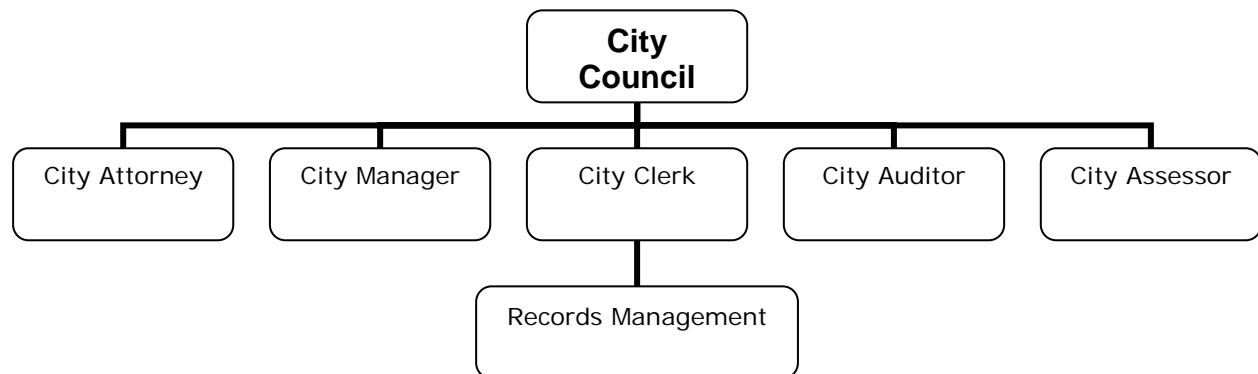

LEGISLATIVE



CITY COUNCIL

MISSION STATEMENT

The City Council provides policy guidance through the adoption of ordinances, levying of taxes and appropriation of funds. The City Council exercises all powers conferred by the Commonwealth of Virginia and the Norfolk City Charter.



BUDGET HIGHLIGHTS

The total FY 2007 budget for the City Council is \$347,700. This is a \$15,290 decrease from the FY 2006 budget. This 4.2 percent decrease is attributable to the proper alignment of staff between the City Clerk's office and City Council as well as the addition of an eighth Council Member.

Expenditure Summary				
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED
Personnel Services	283,247	302,625	302,445	282,155
Contractual Services	60,524	55,543	60,555	65,545
TOTAL	343,771	358,168	363,000	347,700

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2006 Positions	Change	FY 2007 Positions
Member of Council	CTY	-	-	6	1	7
President of Council	CTY	-	-	1		1
Deputy City Clerk/Secretary to the Mayor	OPS13	40,239	64,330	1	-1	0
TOTAL				8	0	8

CITY CLERK

MISSION STATEMENT

The City Clerk's Office provides administrative support to the City Council; records and maintains proceedings of the City Council; processes records and maintains City deeds, contracts and agreements; provides records management policies and procedures to departments of the City; provides support to selected City Council appointed boards, commissions and task forces; and performs such other duties as may from time to time be assigned by City Council.

BUDGET HIGHLIGHTS

The total FY 2007 budget for the City Clerk's Office is \$1,348,100. This is a \$244,100 increase over the FY 2006 budget. This 22.1 percent increase is attributable to personnel cost increases. These personnel costs include the proper alignment of staff in the City Clerk's office and new positions to assist City Council operations.

KEY GOALS AND OBJECTIVES

- Serve as a gateway to local government for City Council, citizens, City departments and outside agencies
- Provide current and accurate records to the public served
- Assist the Council in its public communications
- Effective and timely delivery of information requested
- Plan and execute City Council events professionally and effectively
- Provide timely and effective response of the highest quality to City Council
- Ensure Council meetings operate with maximum efficiency

PRIOR YEAR ACCOMPLISHMENTS

- Positive media opportunities for the Mayor and Council
- Jamestown 2007 Steering Committee
- Annual Martin Luther King March and Program
- Annual Community Picnic
- Mayor and Council's Reception at the Virginia Arts Festival

Expenditure Summary

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED
Personnel Services	642,034	704,069	713,522	959,360
Materials, Supplies and Repairs	41,139	57,620	39,830	34,492
General Operations and Fixed Costs	221,864	252,323	193,000	194,100
Equipment	24,874	27,844	32,600	35,100
All Purpose Appropriations	-	-	125,048	125,048
TOTAL	929,911	1,041,856	1,104,000	1,348,100

Programs & Services

	FY 2005 APPROVED	FY 2006 APPROVED	FY 2007 APPROVED	POSITIONS
Administrative Support to City Council	1,041,856	1,104,000	1,348,100	14
Arrange for the recordation and preservation of City Council proceedings including ordinances, resolutions and other records such as contracts, amendments, and lease agreements. Provide staff support to the Council and Mayor's Office.				
TOTAL	1,041,856	1,104,000	1,348,100	14

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2006 Positions	Change	FY 2007 Positions
Assistant City Clerk/Support Technician	OPS06	23,029	36,814	1	1	2
Chief Deputy City Clerk	MAP10	47,871	76,528	1		1
City Clerk	CCA02	69,852	128,965	1		1
Deputy City Clerk/Administrative Analyst I	MAP10	47,871	76,528	1		1
Deputy City Clerk/Executive Assistant I	MAP05	35,138	56,175	1	-1	0
Deputy City Clerk/Secretary	OPS10	31,504	50,362	3	1	4
Deputy City Clerk/Stenographic Reporter	OPS09	29,090	46,508	2		2
Deputy City Clerk/Media Relations Manager	MAP14	62,145	99,349	1		1
Deputy City Clerk/Executive Assistant to the Mayor	EXE01	62,005	107,090	0	1	1
Deputy City Clerk/Secretary to Mayor	OPS13	40,239	64,330	0	1	1
Total				11	3	14

RECORDS MANAGEMENT

MISSION STATEMENT

The City Clerk oversees, through the Records Management Division, the City's Records Management Program to effectively and efficiently maintain information throughout its life cycle. The Records Management Division ensures information necessary to conduct public business is properly retained, preserved and destroyed in accordance with legally established policies and guidelines. Records Management will provide customer service to personnel from all City departments and the public that is timely, effective and courteous.

DEPARTMENT OVERVIEW

Records Management is responsible for maintaining the Mayor's, City Council and City Manager's Office files including scanning them into an electronic database, maintaining active subject files for reference and eventual preservation by archival microfilming, and providing filing and reference services for all files. The department prepares files for long-term storage at a commercial warehouse and provides retrieval, re-file and maintenance service for stored records. Records Management personnel provide policy and administrative guidance and training to all City departments regarding retention and disposition of public records to ensure compliance with Virginia State Code and other policies and regulations. The Records Administrator serves as the designated Records Officer for the City of Norfolk and is the liaison to the Library of Virginia for policy and legal issues and also serves as the contract administrator for the commercial records storage facility, coordinating inventory, storage, access authorization, destruction, and billing activities for all City Departments.

BUDGET HIGHLIGHTS

The total FY 2007 budget for Records Management is \$188,900. This is a \$5,900 increase over the FY 2006 budget. This 3.2 percent increase is attributable to personnel cost increases which include healthcare, retirement and group life insurance.

KEY GOALS AND OBJECTIVES

- Continue to work with IT on the implementation of an Electronic Records Management solution and development of an Electronic Records Management Policy.
- Film City Manager's 1934-1966 files, 2001 files, and the Mayor's 1995 – 1998 files.
- Continuously seek improvements in delivery of services.
- Scanning of all documents into LaserFiche and ensure widest possible availability.
- Provide excellent advice and service to all departments in regard to Records Management decisions and procedures.

PRIOR YEAR ACCOMPLISHMENTS

- Microfilm projects:
 - Mayor's Papers 1975 – 1994, 2001, 2002.
 - Mayor's Scrapbooks 2003 – Aug 2005.
 - City Council Papers 2003 – 2004.
 - Bonner Feller papers for MacArthur Memorial.
 - City Manager Files 1933, 2000.
 - City Deeds 2000 – 2005.
 - Loaded Personnel Microfilm Jackets.
 - Miscellaneous projects as required.
- Scanned and Filed over 6,500 documents: Ordinances, Resolutions, Deeds, Contracts, Mayor's Files, City Manager Files & City Council Files.
- Scanned and prepared City Council Minutes, Agendas and related documents for posting to the City Web page.
- Worked with the IT department to evaluate potential Electronic Document Management solutions for the City wide network.
- Provided Records Management advice, assistance and training to other City departments and divisions. Coordinated and approved the storage and destruction of records at the commercial records storage facility as well as destruction of records not requiring storage.

Expenditure Summary				
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED
Personnel Services	125,013	122,980	133,836	140,706
Materials, Supplies, and Repairs	7,624	12,845	8,535	7,565
General Operations and Fixed Costs	33,429	36,322	40,629	40,629
Equipment	-	-	-	-
All Purpose Appropriations	-	-	-	-
TOTAL	166,066	172,147	183,000	188,900

Programs & Services

	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED	POSITIONS
RECORDS MANAGEMENT	172,147	183,000	188,900	3
Manage the City's records based upon the purpose for which they were created as efficiently and effectively as possible, and to make a proper disposition of them after they have served those purposes.				
TOTAL	172,147	183,000	188,900	3

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2006 Positions	Change	FY 2007 Positions
Micrographics Technician	OPS05	21,342	34,120	1		1
Records & Information Clerk	OPS05	21,342	34,120	1		1
Records Administrator	MAP08	42,207	67,471	1		1
TOTAL				3	0	3

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CITY AUDITOR

MISSION STATEMENT

At the direction of City Council, conduct professional independent audits of City departments, offices, and agencies in accordance with applicable auditing standards. The City Auditor also provides other related professional services in order to promote:

- Full financial accountability;
- Economy, efficiency, and effectiveness of City government operations and programs;
- Compliance with applicable City, State and Federal laws and regulations; and
- A strong internal control system.

DEPARTMENT OVERVIEW

The Office of the City Auditor provides professional audit and related services including investigations and management advisory. Basic services include:

- Assessing the reliability and integrity of financial and operating information and the means used to identify, measure, classify, and report such information.
- Evaluating the systems established to ensure compliance with those policies, plans, procedures, laws and regulations which could have a significant impact on the City of Norfolk.
- Reviewing the means of safeguarding assets and, as appropriate, verifying the existence of such assets.
- Appraising the economy and efficiency with which resources are applied.
- Examining operations or programs to determine if results are consistent with established goals and whether the objectives are being carried out as planned.
- Conducting investigations of abuse, fraud, and waste.

BUDGET HIGHLIGHTS

The total FY 2007 budget for the City Auditor is \$546,600. This is a \$42,300 increase over the FY 2006 budget. This 8.4 percent increase is attributable to increased personnel cost services such as, health, group life, and retirement as well as improved technologies for audit functions.

KEY GOALS AND OBJECTIVES

The Office of the City Auditor endeavors to provide continuous progressive and premier independent audit and related professional services in the most timely and efficient manner possible given available resources. This will include assuring the accountability of City resources and compliance with applicable regulations and laws. The office will also gauge the acceptance and implementation of audit recommendations by City management to ensure accountability.

PRIOR YEAR ACCOMPLISHMENTS

The Office of the City Auditor was able to meet a significant portion of its established work plan, given available resources and unscheduled work. Through the department's recommendations, which were accepted by City Management, and overall coverage, accountability was strengthened in areas audited.

Expenditure Summary

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED
Personnel Services	447,139	501,363	489,875	521,536
Materials, Supplies, and Repairs	3,996	1,446	3,405	3,616
General Operations and Fixed Costs	11,245	12,230	11,020	14,220
Equipment	6,369	638	-	7,228
TOTAL	468,749	515,677	504,300	546,600

Programs & Services

	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED	POSITIONS
PROFESSIONAL AUDIT SERVICE	515,677	504,300	546,600	7

Provide professional audit and related services including investigations and management advisory. Basic services include: reviewing the reliability and integrity of financial and operating information and the means used to identify, measure, classify, and report such information; reviewing the systems established to ensure compliance with those policies, plans, procedures, laws and regulations, which could have a significant impact on the City of Norfolk; reviewing the means of safeguarding assets and, as appropriate, verifying the existence of such assets; appraising the economy and efficiency with which resources are applied; reviewing operations or programs to determine if results are consistent with established goals and whether the operation's objectives are being carried out as planned.

TOTAL	515,677	504,300	546,600	7
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Strategic Priority: Public Accountability

TACTICAL APPROACH:

Continue to provide progressive premier independent audit and related services that ensure accountability of City resources and compliance with applicable regulations and laws. Also, gauge the acceptance and implementation of audit recommendations by City management to ensure accountability.

PROGRAM INITIATIVES	FY 2004	FY 2005	FY 2006	FY 2007	CHANGE
Number of audits, investigations and other reports issued	6	7	6	5	-1
Recommendations accepted/implemented by management	95%	95%	95%	95%	NO CHANGE

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2006 Positions	Change	FY 2007 Positions
Assistant City Auditor II	MAP07	39,676	63,429	3		3
City Auditor	CCA01	61,441	108,136	1		1
Deputy City Auditor	MAP12	54,461	87,063	1		1
Staff Technician II	OPS09	29,090	46,508	2		2
TOTAL				7	0	7

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REAL ESTATE ASSESSOR

MISSION STATEMENT

The Real Estate Assessor assesses all real property in an equitable and uniform manner on an annual basis and provides timely and accurate information regarding improvements and ownership records.

DEPARTMENT OVERVIEW

The department provides an open environment in which citizens can obtain the most accurate and up to date information available in order to ensure that citizens are afforded a voice in our process and consideration in our final decisions. Revenues are generated by our valuations. We provide as accurate and fair assessments as our data allows. We stay abreast of the changing environment and try to encourage new development where and when possible.

BUDGET HIGHLIGHTS

The total FY 2007 budget for the Real Estate Assessor is \$1,571,700. This is a \$115,700 increase over the FY 2006 budget. This 7.9 percent increase is attributable to increased cost of personnel services and an enhancement for improved technologies for assessments.

KEY GOALS AND OBJECTIVES

The continuing goal for the Real Estate Assessor's office is to reassess annually all property in the City of Norfolk in an equitable and uniform manner.

PRIOR YEAR ACCOMPLISHMENTS

The timely reassessment of all property in the City of Norfolk is the department's main accomplishment.

Expenditure Summary

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED
Personnel Services	1,235,265	1,312,809	1,360,130	1,365,780
Materials, Supplies and Repairs	35,614	52,435	60,253	58,039
General Operations and Fixed Costs	22,499	26,419	31,150	129,606
Equipment	10,179	23,033	4,467	18,275
All Purpose Appropriations	-	-	-	-
TOTAL	1,303,557	1,414,696	1,456,000	1,571,700

Programs & Services

	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED	POSITIONS
City Real Estate Assessor	1,412,396	1,452,000	1,568,700	22
Assess all real property at 100% of market value, provide speedy and accurate information on newly constructed buildings, and provide the most current and up-to-date ownership records on individual properties.				
Real Estate Assessment Board of Appeals	2,300	4,000	3,000	-
A court appointed board that is responsible for hearing taxpayer's complaints of inequities of real estate assessments.				
TOTAL	1,414,696	1,456,000	1,571,700	22

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2006 Positions	Change	FY 2007 Positions
Administrative Assistant II	MAP03	31,215	49,900	1		1
Applications Analyst	ITM04	48,250	77,135	1		1
Chief Deputy Real Estate Assessor	MAP13	58,155	92,968	1		1
City Assessor	CCA02	69,852	122,939	1		1
Data Processing Assistant I	OPS04	19,799	31,655	2		2
GIS Technician	OPS10	31,504	50,362	1		1
Programmer/Analyst II	ITM01	39,776	63,589	1	-1	0
Real Estate Appraisal Team Leader	MAP09	44,932	71,833	3		3
Real Estate Appraiser I	OPS10	31,504	50,362	3	1	4
Real Estate Appraiser II	OPS11	34,151	54,598	4	-2	2
Real Estate Appraiser III	OPS13	40,239	64,330	2	1	3
Software Analyst	ITM02	42,401	67,784	1		1
Support Technician	OPS06	23,029	36,814	2		2
TOTAL				23	-1	22

EXECUTIVE



CITY MANAGER

MISSION STATEMENT

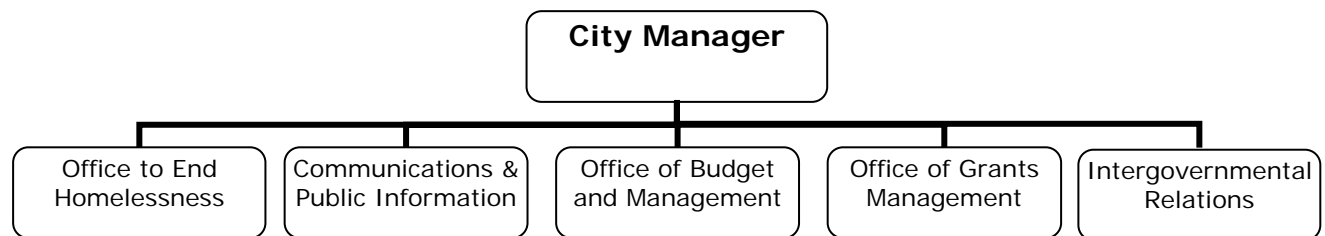
Provide the organization with leadership and direction to ensure the strategic application of the City's municipal resources to the collective needs of its citizens.

DEPARTMENT OVERVIEW

The Executive Office provides leadership and management of the organization in accordance with policies and direction of the City Council.

BUDGET HIGHLIGHTS

The total FY 2007 budget for the City Manager is \$1,951,300. This is a \$125,200 increase over the FY 2006 budget. This 6.9 percent increase is attributable to personnel cost increases which include healthcare, retirement and group life insurance.



Expenditure Summary

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED
Personnel Services	1,379,516	1,413,409	1,577,994	1,804,734
Materials, Supplies and Repairs	28,393	28,370	36,690	27,650
General Operations and Fixed Costs	122,333	82,176	201,700	105,200
Equipment	15,638	5,217	-4,500	5,500
All Purpose Appropriations	1,201	2,280	14,216	8,216
TOTAL	1,547,081	1,531,452	1,826,100	1,951,300

Programs & Services

	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED	POSITIONS
Leadership & Management	1,438,394	1,631,375	1,742,743	5
Provide leadership and management to City departments responsible to the City Manager. Direct and monitor the allocations of all municipal resources. Establish and monitor services delivery standards.				
Real Estate & Property Management Division	93,058	194,725	208,557	4
Support the marketing and sale of city-owned surplus property, real estate analysis, and lease administration and management services.				
Policy & Public Service Direction		-	-	10
Address City Council and residents' concerns and respond to service requests. Provide project oversight; policy evaluation, and policy; legislative developing programs, projects and service concepts. Provide support and development of the City Council's agenda, ensuring that items brought forward to Council reflect the priorities and goals of our residents.				
TOTAL	1,531,452	1,826,100	1,951,300	19

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2006 Positions	Change	FY 2007 Positions
Administrative Manager	MAP11	51,040	81,597	1		1
Administrative Secretary	OPS09	29,090	46,508	2	1	3
Administrative Technician	OPS08	26,885	42,978	2		2
Assistant City Manager	EXE04	91,252	146,004	4		4
Assistant to the City Manager	EXE01	62,005	107,090	4		4
City Manager	CCA	-	-	1		1
Manager of Real Estate	SRM05	57,745	106,613	1		1
Real Estate Analyst	MAP06	37,325	59,669	1		1
Real Estate Coordinator	MAP07	39,676	63,429	1		1
Secretary to the City Manager	OPS11	34,151	54,598	1	-1	0
Staff Technician II	OPS09	29,090	46,508	1		1
TOTAL				19	0	19

*One Special Project position is assigned to the Office of the City Manager in addition to the positions listed above.

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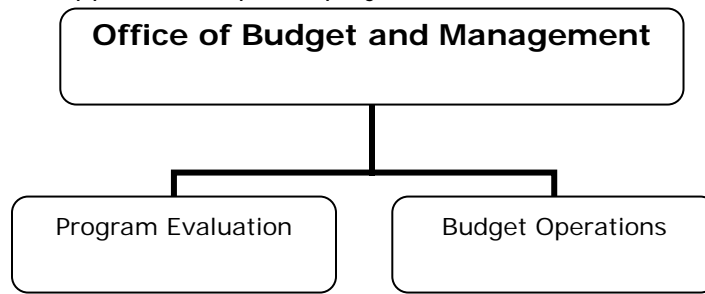
OFFICE OF BUDGET & MANAGEMENT

MISSION STATEMENT

The Office of Budget and Management is responsible for the preparation and submission of a balanced budget that supports the goals of the City Council. Through program evaluation and long range planning, the office provides analysis for key decision makers.

DEPARTMENT OVERVIEW

The Office of Budget and Management monitors the current fiscal year's budget on a monthly basis and assists departments on budgeting matters to assure a balanced budget at year-end. The Office of Budget and Management also provides analytical service, demographic & geographic information support, and special project assistance for the City Manager.



BUDGET HIGHLIGHTS

The total FY 2007 budget for the Office of Budget & Management is \$833,900. This is a \$75,400 increase over the FY 2006 budget. This 9.9 percent increase is attributable to personnel increases which include healthcare, retirement and group life insurance.

KEY GOALS AND OBJECTIVES

Work closely with departments and outside agencies to improve efficiencies and maximize the City's fiscal integrity.

PRIOR YEAR ACCOMPLISHMENTS

- Developed a structurally balance budget, eliminating \$17.5 million in one-time actions included in the FY 2005 budget.
- Received the Distinguished Budget Presentation Award from the Government Finance Officers Association (GFOA) for its municipal budget process.
- Compiled a report, Economic Indicators that highlights indicators of economic activity in the City as well as selected indicators for the region, state and nation. It is intended to provide City staff, officials and citizens with information regarding the local employment situation, retail sales, building permit activity and the housing market. The report is available on the department's webpage and is updated periodically.

Expenditure Summary

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED
Personnel Services	614,918	589,464	687,156	775,743
Materials, Supplies and Repairs	22,177	23,754	41,600	29,819
General Operations and Fixed Costs	14,348	-	28,962	27,338
Equipment	2,494	-	-2,600	1,000
All Purpose Appropriations	-	648	3,382	-
Total	653,937	613,866	758,500	833,900

Programs & Services

	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED	POSITIONS
Budget Preparation & Monitoring	613,866	758,500	833,900	12
Prepare and submit a balanced budget that supports the goals of the City Council. Monitor the current fiscal year's budget on a monthly basis and assist departments on budgeting matters. Provide analytical service and special project assistance for the City Manager. Provide long-range planning of the City's financial obligations including the Capital Improvement Plan and the Five-Year Financial Forecast. Work closely with City departments and agencies to improve efficiencies, and ensure that the fiscal integrity of the City is enhanced.				
TOTAL	613,866	758,500	833,900	12

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2006 Positions	Change	FY 2007 Positions
Administrative Secretary	OPS09	29,090	46,508	1		1
Director of Budget & Management	EXE03	81,548	141,018	1		1
Economic Forecast Specialist	MAP10	47,871	76,528	1		1
Information Management Supervisor	MAP08	42,207	67,471	1		1
Quality & Finance Analyst	MAP08	42,207	67,471	3		3
Senior Quality & Finance Analyst	MAP09	44,932	71,833	4		4
Staff Technician II	OPS09	29,090	46,508	1		1
TOTAL				12	0	12

COMMUNICATIONS AND PUBLIC INFORMATION

MISSION STATEMENT

In FY 2007, the Department of Communications and Public Information will continue to increase citizen knowledge and understanding of Norfolk operations while enhancing citizen performance and participation. The department will continue to increase worker knowledge and understanding of Norfolk operations and will enhance worker empowerment and participation. Communications will foster improved dialogue among citizens, City Council, and the Administration. The department will continue to build civic pride by communicating community achievement and promoting increased awareness locally, regionally, nationally and internationally that Norfolk is a great place to live, work, learn and play.

DEPARTMENT OVERVIEW

The department includes the following divisions:

Media & Public Relations – is responsible for the promotion of public awareness of City policies, initiatives, activities and events through media placements, public advertising and public and private contacts and partnerships. It assists departments to develop and implement communications and public relations strategic plans and supervises public information and response activities.

Norfolk Cares Assistance Call Center – strives to ensure superior service for the citizens of Norfolk by maintaining an effective call center for providing accurate, timely information and response concerning citizen complaints, City processes, and information in relation to services provided by the City of Norfolk.

Publications and Direct Communications – produces internal and external serial publications; periodic updates of the Citizen Guide to Services and Norfolk Line; and graphic design and production of visual communication vehicles such as brochures, flyers, and ads for external and internal public relations. It is responsible for the design and content of the City of Norfolk website and internal photo library.

Video and Cablecast Services – promotes awareness and support of City policies, initiatives and activities among citizens and public employees through cablecast (TV48) and video production.

BUDGET HIGHLIGHTS

The total FY 2007 budget for the Department of Communications & Public Information is \$1,457,400. This is a \$38,700 increase over the FY 2006 budget. This 2.7 percent increase is attributable to increased costs of personnel services and technology enhancements.

KEY GOALS AND OBJECTIVES

Homeownership and Housing Initiative: Communications will use all of the division's resources, including websites, TV48, and publications to develop partnerships, to market and to promote this initiative to residents, businesses and other stakeholders. The effort will include promoting the new Design Center, continual upgrading of the "Come Home to Norfolk" website, production of promotional materials, targeted programming on TV48, use of Call Center and automated Norfolk Line as points of resident contact, as well as general promotion to the media.

Brand Image: The department will continue to implement the City's brand image and way finding campaign in a way to maximize resources and promote recognition of the City's accomplishments and pride. This will include management of brand extensions, placement of banners/flags and the continuation of developing new partnerships to promote the City and its quality of life.

Youth Initiative: Communications supports an innovative partnership between the City of Norfolk's Youth Development Division and a host of nonprofit agencies, youth-specific organizations, churches and schools working together to help young people grow into self-reliant, self-confident adults. Communications will continue to bring its expertise and resources to this initiative.

PRIOR YEAR ACCOMPLISHMENTS

- First year launching the FY 2006 proposed pilot program that provided replay cable casting of Norfolk City Council meetings on NNN TV-48.
- Compiled and submitted award-winning entries to regional and national competitions including the Virginia Municipal League, City-County Communicators & Managers Association (3CMA), ICMA, and the Public Relations Society of America (PRSA.)
- Organized the Annual Outstanding City Employee of the Year Award and Luncheon, generating the largest turnout in 10 years.
- All banner locations identified by City Council were installed.
- Homearama campaigns, created campaigns supporting housing and tax relief initiatives and continuously develop public-private partnerships to promote Norfolk as THE place to live and do business.
- Published *Norfolk Quarterly*, including specially tailored Homearama issue for distribution at Broad Creek.
- Website – Added video streaming, on-line complaint form, latest news feature that can be easily updated, an events calendar, a link to Norfolk's Jamestown 2007 website, City Council meeting web streams and other TV48 streams. In conjunction with IT, developed an Emergency website that has been used successfully during exercises and actual events.
- Norfolkline – In partnership with EOC and IT, communications purchased new technology to make Norfolk Line updates easier and timelier.
- Two camera coverage of the theatrical performance "Cast in History" for distribution on NNN to encourage citizen participation in the City History Book.
- Promotion of citizen feedback (web survey) regarding televising Council to help Executive Staff to ascertain the value of this public service.
- Developed design and assisted launch of the Norfolk Traffic Channel (NTC-46).

Expenditure Summary

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED
Personnel Services	733,137	788,217	836,596	866,908
Materials, Supplies and Repairs	29,518	27,759	20,000	8,388
General Operations and Fixed Costs	697,108	585,729	569,104	572,104
Equipment	-	-	-7,000	10,000
TOTAL	1,459,763	1,401,705	1,418,700	1,457,400

Programs & Services

	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED	POSITIONS
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COMMUNICATIONS & PUBLIC INFORMATION

Media Relations	895,649	920,150	944,400	16
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Respond to media calls and promote Norfolk stories to the media. Prepare executive strategic communications and media relations' plans, programs and policies. Provide administrative direction and support.

PUBLICATIONS

Serial Publications	236,894	229,100	226,800	-
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Responsibilities include the production of internal and external serial publications, periodic updates of the Citizen Guide to Services and Norfolk Line, the graphic design and production of visual communication vehicles such as brochures, flyers, and ads for external and internal public relations.

Graphic Design & Production	-	-	-	-
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Graphic design and production of visual communication vehicles such as color brochures, flyers, ads, and greeting cards for external and internal public relations.

Internet Web Site Production	-	-	-	-
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Design, production and maintenance of the City's internet website and internal photo library (<http://www.norfolk.gov>).

Programs & Services

	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED	POSITIONS
PUBLIC RELATIONS				
Publicity & Promotions	14,984	15,000	22,700	-
Promotion of public awareness of City policies, initiatives, activities and events through media placements, public advertising, and public and private contracts and partnership.				
Planning & Internal Services	-	-	-	-
Assist departments in developing and implementing communications and public relations strategic plans; supervise public information and response activities; coordinate various communications teams; coordinate A/V equipment and photographic services.				
Norfolk Cares Assistance Call Center & City Hall Information Booth	-	-	-	-
Ensure superior service for the citizens of Norfolk by maintaining an effective call center for providing accurate, timely information and response concerning citizen complaints, City processes and information in relation to services provided by the City of Norfolk.				
BROADCAST SERVICES & PROGRAMMING				
Video and Cablecast Services	254,178	254,450	263,500	-
Promote awareness and support of City policies, initiatives and activities among citizens and public employees through cablecast (TV48) and video production.				
TOTAL	1,401,705	1,418,700	1,457,400	16

Strategic Priority: Public Accountability

TACTICAL APPROACH:

To provide superior service to the citizens of Norfolk and the media through the operation of a call center and City website.

PROGRAM INITIATIVES	FY 2004	FY 2005	FY 2006	FY 2007	Change
Website visits	2,600,000	2,980,052	3,250,000	3,672,500	13%
Call center service requests	7,795	10,883	15,000	20,800	39%

Strategic Priority: Public Accountability

TACTICAL APPROACH:

To promote public awareness of City policies, initiatives, activities and events through media placement, public advertising and public and private partnerships

PROGRAM INITIATIVES	FY 2004	FY 2005	FY 2006	FY 2007	Change
Publications issued: Norfolk Quarterly, Citizen Guide, MACE, City Talk and Civic Connection and various brochures	35	36	36	36	NO CHANGE
TV 48 Broadcasts: Norfolk Perspectives, Council Updates, and Community Bulletin Board (numbers of episodes)	2,070	2,070	2,575	2,595	1%
Media Calls and requests	9,100	9,100	5,500	6,000	9%

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2006 Positions	Change	FY 2007 Positions
Administrative Technician	OPS08	26,885	42,978	1		1
Creative Designer & Production Manager	OPS13	40,239	64,330	1		1
Director of Communications	EXE01	62,005	107,090	1		1
Manager, Broadcast Services	SRM02	48,346	85,091	1		1
Manager, Public Relations	SRM02	48,346	85,091	1		1
Manager Publications & Direct Communication	SRM02	48,346	85,091	1		1
Public Information Specialist I	MAP04	33,106	52,926	1	1	2
Public Relations Specialist	MAP07	39,676	63,429	2	-1	1
Support Technician	OPS06	23,029	36,814	6		6
Webmaster	MAP06	37,325	59,669	1		1
TOTAL				16	0	16

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OFFICE OF GRANTS MANAGEMENT

MISSION STATEMENT

The Office of Grants Management (OGM) provides administrative, professional and technical support for activities related to securing and managing citywide grant opportunities. The grants management program will continue to increase grant-funding opportunities and enhance service delivery to the community and the citizens of Norfolk.

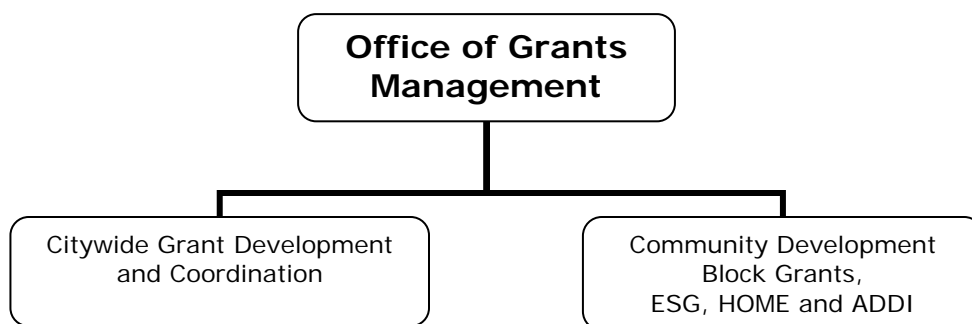
The program is designed to provide a comprehensive, coordinated approach to grant application submissions in order to avoid duplication of effort and internal competition. Further, this program is designed to efficiently manage all federal, state and other available funding grant sources received by the City of Norfolk.

DEPARTMENT OVERVIEW

The Grants Management Office oversees citywide grant programs, as well the Community Development Block Grant Program (CDBG), under the federal guidelines of the U.S. Department of Housing and Urban Development (HUD). Based on an assessment of citywide needs and priorities, trained, experienced staff works on-site with departments and organizations to develop and submit high quality proposals. Personnel and other operating expenditures have been allocated based on the related support of these programs.

Through the administration of the CDBG Program, the OGM generally provides a wide range of activities. Within this framework, the department ensures that guidelines are followed to assist in meeting federal and local objectives which include:

- Funding projects which are difficult to fund through other sources.
- Working only with incorporated public, nonprofit, and for-profit entities to implement activities in the CDBG program.
- Managing projects that directly contribute to the goals and objectives of the Consolidated Plan and help the City meet federal program requirements.
- Facilitating projects that directly contribute to ongoing community and housing improvements efforts.
- Supporting qualified community-based services that directly contribute to City objectives.



BUDGET HIGHLIGHTS

The total FY 2007 budget for the Office of Grants Management is \$226,200. This is a \$21,000 increase over the FY 2006 budget. This 10.2 percent increase is attributable to personnel increases, which include healthcare, retirement, and group life insurance.

KEY GOALS AND OBJECTIVES

- Continue to conduct research and assist with the development of grant proposals to increase funding sources for City services and programs.
- Continue to develop training programs, reference information, grant application outlines, key statistics and other City standard templates to reduce the City staff time required to develop grant proposals and eliminate duplication of effort.
- Continue to monitor the status of submitted grants and prepare monthly status reports and other reports as requested.
- Expand the outreach in the community with increased grant training symposiums focusing on leveraging funding from non-profit entities.

PRIOR YEAR ACCOMPLISHMENTS

- Expanded the use of the on-line suite of management information tools (eCivis) that are designed to better organize grant information and increase office productivity by reducing the time spent researching funding opportunities for 208 community and City department users.
- Assisted City departments in leveraging local dollars with federal and state grant funding.
- Conducted a series of grant writing training symposiums, which focused on effective grant writing and grant research for City departments.
- Increased communication regarding available grant funds and training opportunities via the expansion of a City grant team email list and intranet access.
- Coordinated the application process to bring to the City two new sources of grant funding, Baseball Tomorrow and Virginia Tobacco Settlement Foundation.
- Conducted Community Training Symposiums for the local community based organizations (CBOs) to include Community Development Block Grant, HOME and ESG application training sessions.
- Conducted the annual grant application and contract process to disperse \$10.5 million HUD funds to the community of Norfolk.
- Completed the Annual Plan and the Consolidated Annual Performance and Evaluation Report (CAPER) for submission to HUD.

Expenditure Summary

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED
Personnel Services	11,312	102,669	185,782	207,148
Materials, Supplies and Repairs	375	21,291	5,345	11,284
General Operations and Fixed Costs	4,249	3,624	5,950	5,775
Equipment	20,244	2,937	7,100	1,993
All Purpose Appropriations	693	5,459	1,023	-
TOTAL	36,873	135,980	205,200	226,200

Note: The Office of Grants Management was created in 2004.

Programs & Services

	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED	POSITIONS
Grant Writing and Community Development Block Grant	135,980	205,200	226,200	7

Manage projects that directly contribute to the goals and objectives of the Consolidated Plan and help the City meet federal program requirements.

TOTAL	135,980	205,200	226,200	7
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Strategic Priority: Community Building

TACTICAL APPROACH

To assist the City of Norfolk's Community Based Organizations by increasing public awareness and provide superior grant support designed to assist these organizations leverage their existing resources against grant dollars.

PROGRAM INITIATIVES	FY 2004	FY 2005	FY 2006	FY 2007	CHANGE
Conduct Community Grant Symposiums	N/A	0	2	4	2
Conduct Community Development Block Grant Application Training Sessions	N/A	1	2	2	0

TACTICAL APPROACH

To provide City of Norfolk's Departments comprehensive grant training and superior grant support that will enable City of Norfolk's Departments to leverage their existing resources against grant dollars.

PROGRAM INITIATIVES	FY 2004	FY 2005	FY 2006	FY 2007	CHANGE
Conduct City Department Grant Training Events	N/A	1	5	6	1

Position Summary

General Fund Positions

Position Title	Pay Grade	Minimum	Maximum	FY 2006 Positions	Change	FY 2007 Positions
Administrative Technician	OPS08	26,885	42,978	1		1
Manager of the Office of Grants Management	EXE01	62,005	107,090	1		1
Programs Manager	MAP11	51,040	81,597	1		1
TOTAL				3	0	3

Position Summary

Community Development Block Grants Positions

Position Title	Pay Grade	Minimum	Maximum	FY 2006 Positions	Change	FY 2007 Positions
Grants Management Assistant	MAP07	39,676	63,429	2		2
Programs Manager	MAP11	51,040	81,597	1		1
Staff Technician I	OPS08	26,885	42,978	1		1
TOTAL				4	0	4

INTERGOVERNMENTAL RELATIONS

MISSION STATEMENT

The Office of Intergovernmental Relations will do all things necessary to maximize the benefits of actions by the State and Federal policy makers for both the citizens and the municipality of Norfolk. The Office will work with other City offices to improve the dialogue with the community about the needs and solutions that result in requests for action by the federal or state legislative branches.

DEPARTMENT OVERVIEW

The Office of Intergovernmental Relations provides liaison assistance between the City of Norfolk and other government legislatures and agencies. The office provides professional and technical support including lobbying at the state and federal levels; serving as a liaison with elected and appointed officials; coalition building; obtaining maximum benefit of consultant resources; developing legislative issues and presenting City position options; monitoring, tracking and reporting legislation and trends; and conducting public policy analysis and process facilitation.

BUDGET HIGHLIGHTS

The total FY 2007 budget for Intergovernmental Relations is \$571,800. This is a \$31,600 increase compared to the FY 2006 budget. This 5.8 percent increase is attributable to increased personnel costs and increases in contractual services.

KEY GOALS AND OBJECTIVES

The Office of Intergovernmental Relations uses its resources to achieve the following:

- To develop legislative issues of importance to the City in the current General Assembly session by involving department directors – council appointees – constitutional officers and executive directors of select boards (hereafter referred to as City Offices) to propose and justify issues;
- To advance City Legislative interests through Local Government Associations, “single issue type” coalitions, relevant state legislative studies and advocating membership on State Boards or Committees of Local Government Associations;
- To work with the Virginia Delegation to the Congress and to develop funding requests for proposals that have unreasonably long implementation;
- To respond to action calls for federal legislation identified by national and local government organizations, to communicate City positions, and to maintain an alert for problematic positions in legislative programs of national associations.

PRIOR YEAR ACCOMPLISHMENTS

- Intergovernmental Relations managed liaison activities with State Government including assessment of Executive Branch Budget strategies and legislative amendments to the Biennial Budget.
- The staff developed issues for City Council consideration to comprise the State Legislative Programs; assisted with City Council communication of Legislative Priorities and other positions including uses of consultant resources, and assessed House and Senate legislation during the session.
- This Office handled participation and coordination with Coalitions such as the 14 Cities having mutual legislative interests (Virginia First Cities Coalition) and the Virginia Municipal League. The efforts helped Norfolk and local governments justify requests and express positions on current issues.
- This Office also managed liaison activities with the federal government including the development and submission of appropriations' requests such as:
 - \$200,000 for the Ocean View Shoreline Protection study and \$100,000 for laptop computers for the Norfolk Police Department's cruisers.
 - The City was also successful in obtaining \$35 million for the proposed Hampton Roads Crossing (Third Crossing) and \$1.5 for Virginia Beach Blvd improvements in the transportation reauthorization act (SAFETEA-LU).

Expenditure Summary

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED
Personnel Services	242,006	256,398	267,251	300,474
Materials, Supplies, and Repairs	5,716	6,258	4,286	4,476
General Operations and Fixed Costs	199,432	249,275	270,296	264,985
Equipment	4,122	699	-1,633	1,865
TOTAL	451,276	512,630	540,200	571,800

Programs & Services

	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED	POSITIONS
Federal, State & Military Liaison Activities	512,630	540,200	571,800	4

The Office of Intergovernmental Relations must base its annual activities on the Legislative Programs developed by the City Council and City Manager for state and federal issues. These programs authorized by the City Council are communicated in booklets and by means of various face-to-face meetings among the local state and federal officials. The Office uses all possible resources including community leaders, consultants, and City technical staff to help advance Federal and State actions on the City requests. At the same time, the City must monitor other introduced legislation in order to assess legislation that has significant positive or negative impact on the City and communicate City positions that help protect its interests.

TOTAL	512,630	540,200	571,800	4
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Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2006 Positions	Change	FY 2007 Positions
Administrative Technician	OPS08	26,885	42,978	1		1
Director of Intergovernmental Relations	EXE01	62,005	107,090	1		1
Management Analyst III	MAP09	44,932	71,833	1		1
Manager of Legislative Research Administration	MAP09	44,932	71,833	1		1
TOTAL				4	0	4

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OFFICE TO END HOMELESSNESS

MISSION STATEMENT

The Office to End Homelessness is committed to assisting in the development of workable implementation strategies that will end homelessness in the City of Norfolk within ten years.

DEPARTMENT OVERVIEW

The Office to End Homelessness serves to develop a coordinated service strategy both within Norfolk and in collaboration with neighboring localities designed to end homelessness in the City of Norfolk. The Office is responsible for:

- Developing and implementing the City's Plan to End Homelessness; including identification of key milestones and achievements.
 - Assessing the services, resources, and service delivery continuum in the City of Norfolk and in the region in order to identify service gaps or other strategies that will prevent homelessness.
 - Monitoring and evaluating existing City programs designed to combat homelessness; identifying and securing necessary resources to meet service gaps.
 - Serving as a central planning and oversight entity for citywide homelessness prevention or intervention programs.
 - Facilitating broad-based community involvement in implementing strategies to end homelessness.
-

BUDGET HIGHLIGHTS

The total FY 2007 budget for the Office to End Homelessness is \$192,000. This is a \$15,000 increase compared to the FY 2006 budget. This 8.5 percent increase is attributable to increased personnel costs.

KEY GOALS AND OBJECTIVES

The major objective of the Office to End Homelessness is to assist in developing and implementing strategies that will end homelessness in the City of Norfolk within ten years. The key goal is to prevent homelessness by linking individuals with available services that will help them to maintain their current housing.

PRIOR YEAR ACCOMPLISHMENTS

- The ten year plan to end homelessness was released in May and revised in September 2005. The strategic plan contains seven elements which include a focus on permanent supportive housing, and replication of national best practices.
 - The number of permanent supportive housing units in the City of Norfolk increased from 134 to 220 in the first year of the plan's implementation – a 64% increase.
-

- Increase in community capacity through training sessions and a national-caliber Regional Conference on Ending Homelessness, which over 300 people attended.
- The launch of a now bi-annual Project Homeless Connect, a large scale street outreach and one-stop service delivery project targeting street homeless in the City of Norfolk. The first event occurred on December 8, 2005, and brought in over 300 homeless persons and 250 community volunteers. At least seventeen individuals left the event with permanent or transitional housing, 175 received medical care, and 135 registered for employment services through the Virginia Employment Commission. The next event will occur on June 22, 2006.

Expenditure Summary

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED
Personnel Services	N/A	35,564	118,915	135,113
Materials, Supplies and Repairs	N/A	-	17,114	18,402
General Operations and Fixed Costs	N/A	-	23,000	17,985
Equipment	N/A	-	6,000	8,000
All Purpose Appropriations	N/A	20,164	11,971	12,500
TOTAL		55,728	177,000	192,000

Programs & Services

	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED	POSITIONS
Office to End Homelessness	55,728	177,000	192,000	3
Responsible for assisting in developing and implementing strategies that will end homelessness in the City of Norfolk within ten years; and to prevent homelessness by linking individuals with available services that will help them to maintain their current housing.				
TOTAL	55,728	177,000	192,000	3

Strategic Priority: Community Building

TACTICAL APPROACH

To strengthen the continuum of services that will reduce the number of persons requiring emergency shelter in the City of Norfolk.

PROGRAM INITIATIVES	FY 2004	FY 2005	FY 2006	FY 2007	CHANGE
Percent of emergency shelter stays (number of beds utilized multiplied by length of stay)	N/A	N/A	N/A	N/A	

TACTICAL APPROACH

To implement regional strategies that provide appropriate levels of shelter and supportive services that will end chronic homelessness.

PROGRAM INITIATIVES	FY 2004	FY 2005	FY 2006	FY 2007	CHANGE
Number of homeless individuals as identified by the point in time count	N/A	N/A	600	659*	59

*Note: the number of homeless identified in the 2006 count was expected to rise due to a more aggressive street count.

Position Summary

General Fund Positions

Position Title	Pay Grade	Minimum	Maximum	FY 2006 Positions	Change	FY 2007 Positions
Administrative Technician	OPS08	26,885	42,978	1	-1	0
Director of the Office to End Homelessness	EXE01	62,005	107,090	1		1
Support Technician	OPS06	23,029	36,814	0	1	1
TOTAL				2	0	2

Position Summary

Grant funded Special Project Position

Position Title	Pay Grade	Minimum	Maximum	FY 2006 Positions	Change	FY 2007 Positions
Management Analyst I	MAP06	37,325	59,669	0	1	1
TOTAL				0	1	1

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DEPARTMENT OF LAW



CITY ATTORNEY

MISSION STATEMENT

The City Attorney's Office represents the City, school board and other boards, and commissions in all legal matters.

DEPARTMENT OVERVIEW

The department defends its clients in all litigation, files suits on behalf of its clients, prepares sound legislation for consideration by City Council, provides impartial advice, prepares contracts and provides such other legal services as necessary.

BUDGET HIGHLIGHTS

The total FY 2007 budget for the City Attorney's Office is \$3,650,900. This is a \$320,400 increase over the FY 2006 budget. This 9.6 percent increase is attributable to staff transfers and personnel service increases such as health, group life, and retirement.

KEY GOALS AND OBJECTIVES

The City Attorney's Office represents the City, school board, and other boards and commissions in litigation. The department also provides all who seek counsel and support with professionally correct, impartial, timely, innovative and understandable advice and service.

PRIOR YEAR ACCOMPLISHMENTS

- Negotiated and prepared all contracts
- Prepared all ordinances and selected state statutes and other instruments in writing for the City, school board, and other boards and commissions
- Handled all civil litigation for the City, school board, and other boards and commissions
- Prosecuted criminal violations concerning all City ordinances
- Rendered such opinions as were required by the director of any department or any officer of a board or commission of the City on matters of law involving their respective powers and duties
- Collected \$4,799,744 from January 1, 2005, through December 31, 2005. The collection activity takes less than ten percent of the City Attorney's time yet recovers virtually all of its expenses

Expenditure Summary

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED
Personnel Services	2,661,049	2,912,491	2,876,046	3,205,294
Materials, Supplies and Repairs	71,128	70,165	71,406	62,558
General Operations and Fixed Costs	257,217	216,816	348,300	338,300
Equipment	-	-	-10,000	-
All-Purpose Appropriations	46,818	86,861	44,748	44,748
TOTAL	3,036,212	3,286,333	3,330,500	3,650,900

Programs & Services

	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED	POSITIONS
Negotiate and prepare all contracts, prepare all ordinances and proposed state legislation and other instruments in writing for the City, School Board, and other boards and commissions; handle all civil litigation for the City, School Board, and other boards and commissions; prosecute criminal violation of all City ordinances, violations of all City ordinances; render such opinions as may be requested by any department or any officer of a board or commission of the City; and provide such other advice and support as needed.	3,286,333	3,330,500	3,650,900	38
TOTAL	3,286,333	3,330,500	3,650,900	38

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2006 Positions	Change	FY 2007 Positions
Assistant City Attorney I	LAW01	49,712	79,042	1	2	3
Assistant City Attorney II	LAW02	58,226	92,576	5		5
Assistant City Attorney III	LAW03	68,253	108,523	2	-2	0
Business Manager	MAP08	42,207	67,471	1		1
Chief Deputy City Attorney	LAW07	89,119	141,700	1		1
City Attorney	CCA03	125,660	199,800	1		1
Claims Adjuster II	MAP08	42,207	67,471	1	-1	0
Criminal Docket Specialist	OPS10	31,504	50,362	1		1
Deputy City Attorney I	LAW04	75,917	120,709	3	2	5
Deputy City Attorney II	LAW05	80,077	127,324	5	-1	4
Legal Administrator	MAP11	51,040	81,597	1		1
Legal Assistant	OPS12	37,053	59,232	1		1
Legal Executive Coordinator	MAP09	44,932	71,833	1		1
Legal Secretary I	OPS08	26,885	42,978	3		3
Legal Secretary II	OPS10	31,504	50,362	5		5
Messenger/Driver	OPS03	18,384	29,392	1		1
Paralegal	OPS10	31,504	50,362	0	1	1
Paralegal Claims Investigator I, LD	OPS12	37,053	59,233	0	1	1
Paralegal Claims Investigator II, LD	MAP13	40,239	64,330	0	1	1
Paralegal Claims Investigator	OPS12	37,053	59,233	1	-1	0
Senior Deputy City Attorney	LAW06	84,474	134,314	1		1
Support Technician	OPS06	23,029	36,814	1		1
TOTAL				36	2*	38

* One Paralegal and one Deputy City Attorney were transferred from the Department of Human services to the City Attorney, effective 10/21/2005.

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CONSTITUTIONAL OFFICERS



CITY TREASURER

MISSION STATEMENT

The City Treasurer's mission is to provide superior service to the taxpayers of the City of Norfolk in the following areas:

- The collection of all taxes, levies, assessments, license taxes, rents, fees, and all other revenues accruing to the City.
 - The calculation of certain state taxes and revenues in accordance with state and City codes.
 - The maintenance of accurate records of all funds collected and deposited.
 - The providing of professional and efficient service and assistance to the taxpayers and citizens of the City of Norfolk.
-

DEPARTMENT OVERVIEW

The City Treasurer is responsible for the collection of all real estate, personal property, state income and various other taxes. In addition, the City Treasurer receives and deposits funds from all other City departments.

BUDGET HIGHLIGHTS

The total FY 2007 budget for the City Treasurer is \$2,046,900. This is a \$25,200 increase compared to the FY 2006 budget. This 1.2 percent increase is attributable to personnel increases including increases in hospitalization and VRS Group Life.

KEY GOALS AND OBJECTIVES

- The City Treasurer is dedicated to the continual improvement of the service level provided to the citizens and businesses of the City of Norfolk.
 - The City Treasurer has been and continues to be instrumental in the implementation of credit card acceptance by various City departments.
 - In partnership with the Commissioner of the Revenue and other City departments, the City Treasurer continues to work toward implementation of the new Assessments and Collections Software. Upon completion, this software will significantly improve the efficiency of the Treasurer's Office by streamlining processes, reducing taxpayer waiting times, offering additional payment methods, and simplifying the extraction of data for reporting and auditing purposes.
 - The City Treasurer plans to continue to explore and put into place additional tools such as Debt Set Off to increase the collection of both current and delinquent real estate and personal property taxes.
-

PRIOR YEAR ACCOMPLISHMENTS

Last year, the City Treasurer helped ensure the acceptance of major credit cards for the payment of taxes. This alternate means of payment has been well received by the taxpayers and the Treasurer's Office has seen the usage of credit cards increase significantly.

Effective in January of 2005, the City of Norfolk eliminated City decals. There was a favorable response to this action.

Since the City Treasurer began participation in the Department of Motor Vehicles' Vehicle Registration Withholding Program, delinquent personal property tax collections have increased.

Expenditure Summary

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED
Personnel Services	1,404,787	1,448,844	1,462,350	1,559,999
Materials, Supplies and Repairs	498,771	448,815	311,355	238,630
Contractual Services	40,322	43,450	196,455	196,731
Equipment	6,136	0	-1,000	0
All Purpose Appropriations	34,200	51,283	52,540	51,540
TOTAL	1,984,216	1,992,392	2,021,700	2,046,900

Programs & Services

	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED	POSITIONS
TAX ADMINISTRATION & COLLECTION	1,992,392	2,021,700	2,046,900	31
Administer the collection and deposit of current and delinquent revenues.				
TOTAL	1,992,392	2,021,700	2,046,900	31

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2006 Positions	Change	FY 2007 Positions
Accountant II - TR	TRO03	34,151	54,598	3		3
Accounting Manager - TR	TRO06	54,461	87,063	1		1
Accounting Supervisor - TR	TRO04	44,932	71,833	2		2
Accounting Technician	TRO01	24,871	39,762	6		6
Assistant Treasurer	TRO07	58,155	92,968	2		2
City Treasurer	COF11	80,077	133,565	1		1
Customer Service Rep-TR	TRO01	23,029	36,814	2		2
Division Accounting Supervisor - TR	TRO05	47,871	76,528	3		3
Security Officer - TR	TRO02	24,871	39,762	2		2
Senior Accounting Technician - TR	TRO02	24,871	39,762	9		9
TOTAL				31	0	31

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COMMISSIONER OF THE REVENUE

MISSION STATEMENT

The Commissioner of the Revenue's mission is to provide superior service and quality in the following areas:

- Assessment of individual and business personal property;
- Issuance and renewal of business licenses;
- Administration of all fiduciary taxes;
- Evaluation of customer compliance;
- Assistance and processing of Virginia State Income Tax Returns;
- Investigation of inquiries and delinquent accounts; and
- Assistance with Real Estate Tax Relief.

The department provides these services for the citizens of Norfolk to aid in the continued growth of our community.

DEPARTMENT OVERVIEW

The Commissioner of the Revenue is responsible for the administration of all City taxes except real estate taxes. The Commissioner's office is responsible for certain permits including residential parking, boat decals and yard sales. The office is comprised of seven teams as follows:

Personal Property Tax: Assess and prorate tangible personal property; sell residential parking permits, yard and garage sale permits, and boat decals; issue charitable solicitations.

Business Tax: Assess business personal property and business licenses; administer all fiduciary taxes.

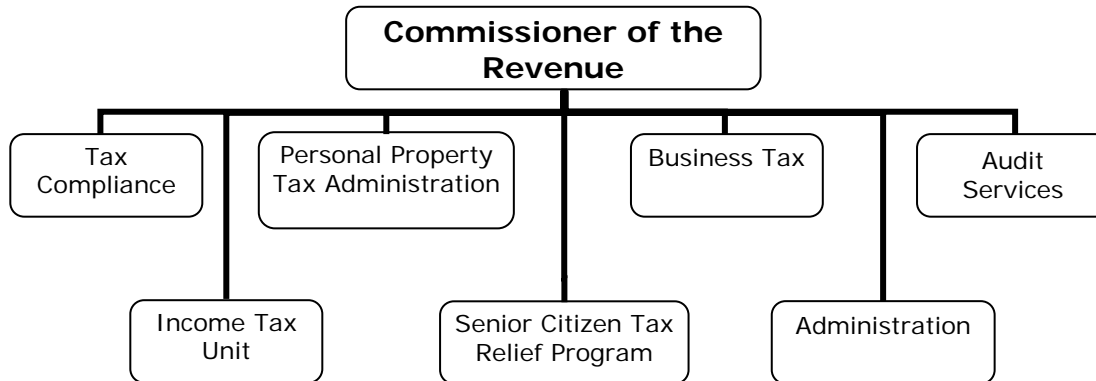
Investigative Services: Business license and tax investigations and collections; compliance enforcement; complaint investigation.

Real Estate Tax Relief: Administration of program providing reduction and/or relief of real estate taxes for elderly or disabled taxpayers.

Audit Services: Inspect taxpayer records to verify code compliance and correctness of taxes paid. Make all determinations on business and manufacturer status classifications.

Administrative Services: Provide vision, leadership, support and management of the office's activities; administrator of utility and franchise taxes; provide support for office technological component.

State Income Tax Administration: Obtain, audit, prepare, and process Virginia State Income Tax Returns and Virginia Estimated Income Tax Vouchers from Norfolk citizens.



BUDGET HIGHLIGHTS

The total FY 2007 budget for the Commissioner of the Revenue is \$2,941,400. This is a \$115,000 increase over the FY 2006 budget. This 4.1 percent increase is attributable to personnel increases which include hospitalization, VRS Retirement and VRS Group Life.

KEY GOALS AND OBJECTIVES

- Implement new Assessments and Collection software to enhance the department's ability to ensure compliance, reduce customer wait times, and significantly improve the office's ability to extract information for reporting and auditing purposes.
- Increase DMV services which should reduce employee discovery time spent on DMV reports and garner additional revenue for the City.
- Continue the office's aggressive Tax Compliance program to seek out new businesses not properly licensed and/or those with delinquent accounts.
- Continue the identification by the office's Personal Property team of omitted assessments.
- Continue to participate in the State Sales Tax Partner Program with the Virginia Department of Taxation to identify unreported revenues.
- Continue to expand the office's variety of discovery techniques enabling an ongoing review of businesses via the audit process.
- Adhere to all the Standards of Accountability as set forth by the COR Association of Virginia Career Development Program.

PRIOR YEAR ACCOMPLISHMENTS

In FY 2006, over \$3 million of additional potential revenue was identified and generated. Total additional revenue of over \$28 million has been generated over the past seven fiscal years. This additional revenue came from these primary sources: Tax Compliance, Audits, and Unreported Assessments.

Expenditure Summary

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED
Personnel Services	2,222,282	2,328,455	2,311,334	2,478,163
Materials, Supplies and Repairs	393,335	332,332	362,321	320,445
General Operations and Fixed Costs	75,484	93,383	120,200	102,292
Equipment	37,863	47,364	32,545	40,500
All Purpose Appropriations	-	-	-	-
Total	2,728,964	2,801,534	2,826,400	2,941,400

Programs & Services

	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED	POSITIONS
PERSONAL PROPERTY TAX ADMINISTRATION	633,023	663,282	703,831	9

Assess and prorate tangible personal property; sell residential parking permits, yard and garage sale permits, and boat decals; assess boats, mobile homes, airplanes, vehicles and recreational vehicles; issue charitable solicitations.

BUSINESS TAX	395,020	430,000	421,045	8
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Assess business personal property and business licenses; administer the following tax programs: business license, cigarette, short-term rental, meal, lodging, and admissions.

INVESTIGATIVE SERVICES	253,951	293,488	316,524	6
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Business taxes investigation, complaint investigation, collection of bad checks, and delinquent business taxes (licenses and franchise taxes); assessment of business tangible property; vehicle and boat decal display and yard sale compliance enforcement.

Programs & Services

	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED	POSITIONS
SENIOR CITIZEN TAX RELIEF PROGRAM	126,971	133,819	139,200	3
Administer program providing reduction or elimination of real estate taxes for taxpayers who are elderly or disabled.				
AUDIT SERVICES	284,851	298,936	310,888	5
Inspect taxpayer records to verify correctness of taxes paid such as admissions, business license, business personal property, lodging, meals, utility and franchise taxes; ensure that business income is from licensed activities; make all determinations on business and manufacturer status classifications.				
ADMINISTRATION	839,830	732,143	776,934	7
Provide vision, leadership, support and management of the office activities and services as administrator of utility and franchise taxes; provide support for office technological component.				
INCOME TAX UNIT	267,888	274,732	272,978	5
Obtain, audit, prepare and process Virginia State income tax returns.				
TOTAL	2,801,534	2,826,400	2,941,400	43

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2006 Positions	Change	FY 2007 Positions
Accounting Technician	OPS07	24,871	39,762	8	1	9
Administrative Assistant II	MAP03	31,215	49,900	2		2
Administrative Technician	OPS08	26,885	42,978	2		2
Auditor I	MAP07	39,676	63,429	2		2
Auditor II	MAP09	44,932	71,833	1		1
Auditor Supervisor	MAP10	47,871	76,528	1		1
Business Manager	MAP08	42,207	67,471	2		2
Chief Deputy I COR	MAP09	44,932	71,833	4		4
Chief Deputy II COR	MAP10	54,461	87,063	1		1
Commissioner of the Revenue	COF17	80,077	133,565	1		1
Data Processing Assistant III	OPS06	23,029	36,814	1		1
Income Tax Auditor	OPS10	31,504	50,362	3		3
License Inspector I	OPS09	29,090	46,508	3	-1	2
License Inspector II	OPS10	31,504	50,362	9		9
Microcomputer Systems Analyst	ITO05	31,734	50,730	1		1
Programmer/Analyst III	ITM02	42,401	67,784	1		1
Staff Technician II	OPS09	29,090	46,508	1		1
TOTAL				43	0	43

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JUDICIAL



CIRCUIT COURT JUDGES

MISSION STATEMENT

To ensure that all of the citizens of Norfolk who are affected by judicial processes are provided with an independent, accessible, and responsible forum for the just resolution of disputes, and to preserve the rule of law while protecting citizens' rights and liberties.

DEPARTMENT OVERVIEW

Provides administrative support for the judges who hear cases brought before the court. Ensures that all of the citizens of Norfolk who appear before the court are provided with an independent, accessible, and responsible forum for the just resolution of disputes to preserve the rule of law and protect the rights and liberties guaranteed by the United States and Virginia Constitutions.

KEY GOALS AND OBJECTIVES

This is a support staff budget for the Circuit Court Judges. There are no new initiatives planned for FY 2007.

BUDGET HIGHLIGHTS

The total FY 2007 budget for the Circuit Court Judges is \$476,800. This is a \$14,100 increase compared to the FY 2006 budget. This 3.0 percent increase is attributable to personnel cost increases.

PRIOR YEAR ACCOMPLISHMENTS

The staff assigned to the judiciary administers the scheduling of cases, judges' schedules, and correspondence. Staff members also assist the judges in performing legal research and preparing memoranda on various points of law.

Expenditure Summary

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED
Personnel Services	384,210	411,897	423,362	437,478
Materials, Supplies and Repairs	7,752	7,589	11,942	11,972
General Operations and Fixed Costs	10,346	10,038	20,446	20,400
Equipment	9,690	5,644	6,950	6,950
TOTAL	411,998	435,168	462,700	476,800

Programs & Services

	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED	POSITIONS
Circuit Court Judges	435,168	462,700	476,800	5
Five full-time positions and four temporary positions provide administrative support to the nine Circuit Court Judges who preside over a court of general jurisdiction in Norfolk, Virginia. This means that the court has authority to try a full range of both civil and criminal cases. Jury trials are provided in Circuit Court.				
TOTAL	435,168	462,700	476,800	5

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2006 Positions	Change	FY 2007 Positions
Judicial Executive Assistant	OPS12	37,053	59,233	1	-1	0
Legal Assistant	OPS12	37,053	59,233	1		1
Legal Secretary II	OPS10	31,504	50,362	3		3
Programs Manager	MAP11	51,040	81,597	0	1	1
TOTAL				5	0	5

CLERK OF THE CIRCUIT COURT

MISSION STATEMENT

- The Clerk of the Circuit Court strives to provide an efficient, citizen-friendly organization, employing e-government technologies when available in order to enhance service delivery and maximize operational efficiency,
 - To provide recordation and maintenance of all required public records,
 - To provide support for the adjudication of all cases brought before the Circuit Court, and
 - To accomplish all other duties of the Clerk, as required by law.
-

DEPARTMENT OVERVIEW

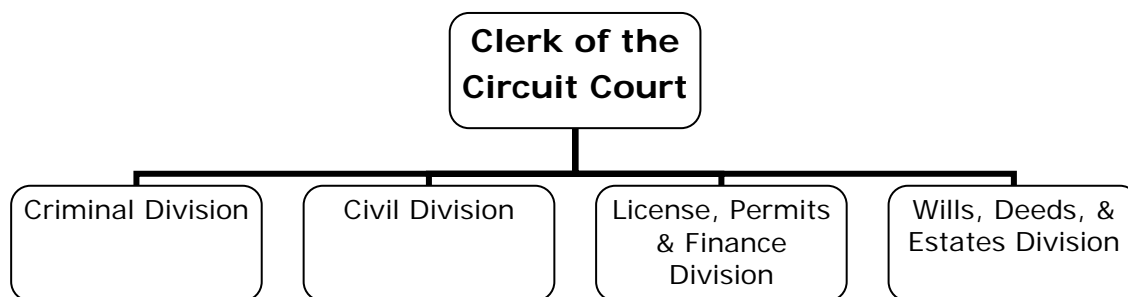
Executive: Includes the Clerk of Court, Chief Deputy Clerk and Executive Assistant. Manages the day-to-day operations of the Clerk's Office, oversees all personnel, policies, and procedures.

Criminal Division: Handles all presentments, indictments and information related to criminal offenses committed within the circuit.

Law and Chancery Division: Handles disputes between individuals, groups or corporations where monetary damages are alleged, handles cases involving custody, divorce, adoptions and property ownership.

License, Permits & Finance Division: Handles all issues related to the issuance of any license or permits, and notaries. Acts as primary interface between the Clerk's Office and the general public. The Comptroller is a part of this division with the following primary responsibilities: oversight of all financial functions of the Clerk's Office including, but not limited to, daily receipts, bank reconciliations, trust accounts, billing statements and remote access fees.

Wills, Estates and Deeds Division: Manages all estate and will transactions, meets the public during times of extreme loss and/or hardship, records all transfers of land records, certificates of satisfaction and powers of attorney, maintains the Land Record Indexing System and the remote access system.



BUDGET HIGHLIGHTS

The total FY 2007 budget for the Clerk of the Circuit Court is \$2,763,000. This is a \$187,300 increase compared to the FY 2006 budget. This 7.3 percent increase is attributable to personnel cost increases and increased costs for data processing charge outs.

KEY GOALS AND OBJECTIVES

- Complete the conversion of microfilmed records to digital format for remote access, enhancing the remote access service, thereby reducing storage space requirements.
- Provide sufficient technology and simplicity to allow greater "self-serve" operations for the citizens of Norfolk.
- Within State guidelines, move the Clerk's Office into an e-Government forum, thereby reducing recurring costs while generating additional revenue.

PRIOR YEAR ACCOMPLISHMENTS

- Remote Land Access to records from 1990 to present.
- Streamlined office operations, reducing manpower requirements.
- Extended office hours to meet public need with no impact on operating budget.

Expenditure Summary

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED
Personnel Services	2,018,468	2,028,508	2,069,880	2,247,597
Materials, Supplies and Repairs	82,961	101,872	161,572	175,175
General Operations and Fixed Costs	181,806	247,739	293,190	289,170
Equipment	44,942	19,981	15,000	15,000
All-Purpose Appropriations	36,000	36,000	36,058	36,058
TOTAL	2,364,177	2,434,100	2,575,700	2,763,000

Programs & Services

	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED	POSITIONS
CIRCUIT COURT	2,434,100	2,575,700	2,763,000	52
A court of record having appellate jurisdiction for appeals from the Norfolk General District Court. The Circuit Court tries all felony cases presented by the Commonwealth's Attorney.				
TOTAL	2,434,100	2,575,700	2,763,000	52

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2006 Positions	Change	FY 2007 Positions
Accounting Technician	CCC	N/A	N/A	1	-1	0
Administrative Assistant CC	CCC	34,151	54,598	4		4
Administrative Technician	CCC	N/A	N/A	8	-8	0
Cashier-CC	CCC	24,871	39,762	0	2	2
Chief Deputy Circuit Court	CCC	61,441	108,136	0	1	1
Chief Deputy I	CCC	N/A	N/A	2	-2	0
Chief Deputy II	CCC	N/A	N/A	2	-2	0
Chief Deputy III	CCC	N/A	N/A	1	-1	0
City Clerk	CCC	N/A	N/A	1	-1	0
Clerk of the Circuit Court	CCC	80,077	133,565	0	1	1
Comptroller-CC	CCC	54,461	87,063	0	1	1
Custodian	CCC	17,085	27,315	2		2
Deputy I-CC	CCC	23,029	36,814	0	15	15
Deputy II-CC	CCC	24,871	39,762	0	8	8
Deputy III-CC	CCC	26,885	42,978	0	6	6
Deputy II	CCC	N/A	N/A	5	-5	0
Deputy III	CCC	N/A	N/A	8	-8	0
Deputy IV	CCC	N/A	N/A	4	-4	0
Executive Assistant-CC	CCC	42,207	67,471	0	1	1
In-Court Clerk	CCC	31,504	50,362	0	7	7
Supervising Deputy Clerk	CCC	51,040	81,597	0	4	4
Office Aide	CCC	N/A	N/A	14	-14	0
TOTAL	N/A	N/A	N/A	52	0	52

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COMMONWEALTH'S ATTORNEY

MISSION STATEMENT

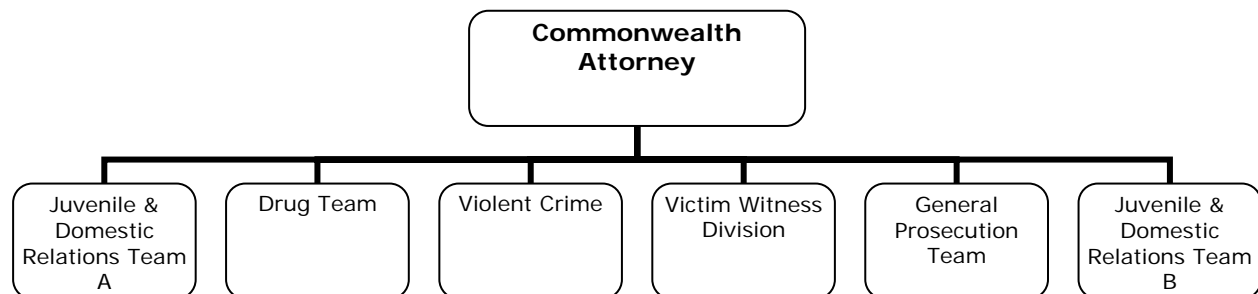
To provide effective and ethical prosecution of criminal violations of State and local laws in a manner that holds offenders accountable for their actions, deters further criminal actions, reduces crime in the community and provides a comprehensive support system for victims and witnesses of crime.

DEPARTMENT OVERVIEW

The Office of the Commonwealth's Attorney is staffed with 35 attorneys who are assigned to the following specialized teams:

- General Prosecution
- Violent Crime Team including a unit specializing on criminal street gang crimes
- Drug Team
- Two Juvenile and Domestic Violence Teams
- Additionally, the Office maintains a Victim Witness Program

The duties and responsibilities of the office are outlined in the State Code of Virginia.



BUDGET HIGHLIGHTS

The total FY 2007 budget for the Commonwealth's Attorney's Office is \$4,903,800. This is a \$320,900 increase over the FY 2006 budget. This 7.0 percent increase is attributable to personnel cost increases. The City is providing funding to continue services which were previously funded by a federal grant.

KEY GOALS AND OBJECTIVES

- Prosecute all felony crimes committed in the City of Norfolk.
- Prosecute misdemeanor cases appealed from the Norfolk General District Court and the Juvenile and Domestic Relations Court for Norfolk.
- Prosecute selected misdemeanor offenses in the District Courts: domestic violence-related crimes (both adult and juvenile), school premises-related misdemeanor offenses, and all DUI offenses, prostitution related offenses, violations of probation, stalking and sexual battery offenses occurring in the City of Norfolk.
- Provide substantial revenue to the City of Norfolk through the generation and collection of court-ordered debts and the procurement of community service work within the City by convicted persons. Last year over three million dollars in delinquent court costs and fines was collected.
- Increase victim and witness satisfaction with the criminal justice system through the use of effective communications, notification of the status of criminal cases, and assisting victims in the recovery of due restitution or compensation.

PRIOR YEAR ACCOMPLISHMENTS

During the past fiscal year, the Commonwealth's Attorney's Office has continued to demonstrate commitment to ensuring a high quality of life by the active prosecution of various types of misdemeanor offenses such as domestic violence, prostitution, school property, DUI, stalking and sexual battery. This is in addition to the Office's core mission of prosecuting felony crimes ranging from theft offenses to Capital Murder offenses. In September the Project Safe Neighborhood program was refocused to combat criminal street gangs in partnership with the Police Detective Division.

Expenditure Summary

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED
Personnel Services	3,684,828	3,833,273	4,039,151	4,305,761
Materials, Supplies, and repairs	203,542	177,982	258,716	309,166
Contractual Services	90,175	162,056	224,933	226,772
Equipment	65,918	97,823	60,100	62,101
TOTAL	4,006,463	4,271,134	4,582,900	4,903,800

Programs & Services

	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED	POSITIONS
Commonwealth's Attorney Office	4,271,134	4,582,900	4,903,800	59
Provide management and oversight to staff involved in the prosecution of felony crimes committed in the City of Norfolk. Increase victim satisfaction with the criminal justice system through effective communication, notification as to case status, and through assisting victims due restitution or compensation.				
TOTAL	4,271,134	4,582,900	4,903,800	59

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2006 Positions	Change	FY 2007 Positions
Administrative Assistant II CWA	COF 002	31,215	49,900	1		1
Asst Commonwealth's Attorney I	COF 008	49,712	82,916	8		8
Asst Commonwealth's Attorney II	COF 009	58,226	97,114	8	-1	7
Asst Commonwealth's Attorney III	COF 010	68,253	113,843	8		8
Chief Deputy Commonwealth's Attorney	COF 012	89,119	148,647	1		1
Commonwealth's Attorney	COF 013	125,660	209,594	1		1
Deputy Commonwealth's Attorney	COF 011	80,077	133,565	5		5
Legal Administrator CWA	COF 007	48,737	79,042	1		1
Legal Assistant CWA	COF 005	37,054	59,232	1		1
Legal Secretary I	OPS 008	26,885	42,979	3		3
Legal Secretary I CWA	COF 001	26,885	42,979	8		8
Legal Secretary II CWA	COF 003	31,504	49,900	5		5
Paralegal	OPS 010	31,504	50,362	1		1
Paralegal CWA	COF 003	31,504	49,900	7		7
Victim/Witness Program Asst Dir	COF 001	26,885	42,979	1		1
Director of Communications	COF 006	37,980	60,713	1		1
TOTAL				60	-1	59

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GENERAL DISTRICT COURT

MISSION STATEMENT

Criminal Division: The division handles State law and City ordinances except traffic-related cases and holds preliminary hearings in felony cases, and trials in misdemeanor cases, and health and housing code violations. Lunacy hearings are also heard under this division.

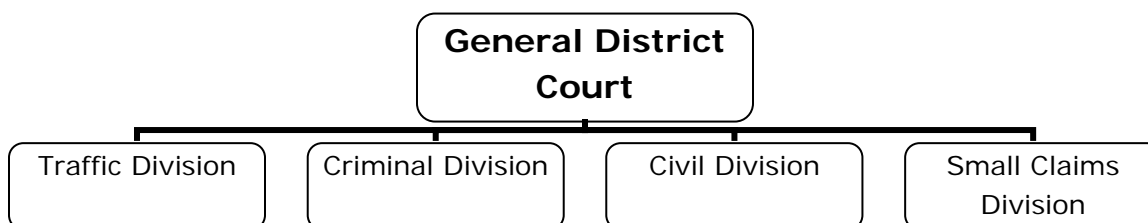
Civil Division: The division hears attachments and other cases not exceeding \$15,000. Other cases include claims to specific personal property or any debt, fine or other money or to damages for breach of contract or for injury to a person.

Traffic Division: The division handles motor vehicle related cases under State law and City Ordinances, holds preliminary hearings and felony cases and trials in misdemeanors, traffic infraction and parking violations.

Small Claims Division: The Small Claims Division hears civil cases in which the plaintiff is seeking a monetary judgment or personal property recovery claim up to \$2,000.

DEPARTMENT OVERVIEW

The Norfolk General District Court has three divisions: Criminal, Civil, and Traffic; six courts; six judges; and seven clerks' offices located in the General District Court Building.



BUDGET HIGHLIGHTS

The total FY 2007 budget for the General District Court is \$334,300. This is a \$2,400 increase compared to the FY 2006 budget. This increase of less than one percent is attributable to retirement increases.

Expenditure Summary				
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED
Personnel Services	15,111	20,950	20,876	23,281
Materials, Supplies and Repairs	77,205	93,407	48,350	48,319
General Operations and Fixed Costs	188,021	189,866	246,674	246,700
Equipment	18,735	14,781	16,000	16,000
TOTAL	299,072	319,004	331,900	334,300

Programs & Services

	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED	POSITIONS
GENERAL DISTRICT COURT Tries all civil and traffic cases, and criminal cases not presented by the Commonwealth's Attorney.	319,004	331,900	334,300	0
TOTAL	319,004	331,900	334,300	0

JUVENILE & DOMESTIC RELATIONS COURT

MISSION STATEMENT

The Norfolk Juvenile and Domestic Relations District Court is committed to ensuring that all of the citizens of the City of Norfolk who appear before this court are provided with an independent, accessible, and responsible forum for the just resolution of disputes in order to preserve the rule of law and protect the rights and liberties guaranteed by the U.S. and Virginia Constitutions. To ensure that all persons have equal access to justice and the opportunity to resolve disputes without undue hardship, costs, and inconvenience. To ensure that our court system will maintain human dignity and the rule of law, by equal application of the judicial process in all controversies and increase the public's confidence and respect for legal authority and the courts. To protect the confidentiality and privacy of juveniles and to rehabilitate those who come before the court, in addition to protecting the public and holding juvenile offenders accountable for their actions.

DEPARTMENT OVERVIEW

The Norfolk Juvenile and Domestic Relations District Court include the following personnel: M. Randolph Carlson, II, Chief Judge. The duties of the Chief Judge primarily include administrative responsibilities as well as presiding over cases set before the court. Jerrauld C. Jones, Joseph P. Massey, Joan C. Skeppstrom, and William P. Williams are all Judges currently presiding over cases at the Norfolk Juvenile and Domestic Relations District Court. Debra A. Hill, Clerk of Court, maintains the court's budget, monitors the needs of the Court, public, and criminal justice agencies and ensures the court's compliance with statutory requirements, policies and procedures. Brenda Barrett, Pre-Court Supervisor, Norma Link, In-Court Supervisor, and Sara Artis, Accounting Supervisor all maintain direct supervision over their respective departments. They also participate with other team members on ensuring efficient and effective caseload processing. The court currently has two File Clerks, a Receptionist, five Pre-Court Clerks, 10 Deputy Clerks, and two Accounting Clerks.

BUDGET HIGHLIGHTS

The total FY 2007 budget for the Juvenile & Domestic Relations Court is \$115,300. This is a \$6,000 increase compared to the FY 2006 budget. This 5.5 percent increase is attributable to office equipment lease and maintenance cost increases.

KEY GOALS AND OBJECTIVES

The Norfolk Juvenile and Domestic Relations District Court will continue to provide court services to the citizens of the City of Norfolk in matters involving the following types of cases: delinquents; juveniles accused of traffic violations; children in need of services or supervision; children who have been subjected to abuse or neglect; family or household members who have been subjected to abuse; adults accused of child abuse, neglect or other offenses against members of their own family; adults involved in disputes concerning the support, visitation, parentage or custody of a child; abandonment of children; foster care and entrustment agreements; court-ordered rehabilitation services, court consent for certain medical treatments, and truancy of juveniles.

PRIOR YEAR ACCOMPLISHMENTS

The Norfolk Juvenile and Domestic Relations District Court has continued to provide outstanding court services to the citizens of the City of Norfolk. In doing so, the Norfolk Juvenile and Domestic Relations District Court has ensured that all of the citizens of the City of Norfolk who have appeared before the court have been provided with an independent, accessible, and responsible forum for the just resolution of disputes in order to preserve the rule of law and protect the rights and liberties guaranteed by the U.S. and Virginia Constitutions. Likewise, the Norfolk Juvenile and Domestic Relations District Court has continuously expedited the filing and processing of court documents; therefore, helping to ensure the citizens of the City of Norfolk their right to a fair and speedy trial.

Expenditure Summary

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED
Personnel Services*	5,069	7,027	7,003	7,647
Materials, Supplies and Repairs	12,664	25,571	19,706	26,862
General Operations and Fixed Costs	34,265	28,656	62,882	59,106
Equipment	22,463	25,373	19,685	21,685
All Purpose Appropriations	-	-	24	-
Total	74,461	86,627	109,300	115,300

*These funds support the retirement contribution for employees grandfathered in the City's retirement system.

Programs & Services

	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED	POSITIONS
JUVENILE & DOMESTIC RELATIONS COURT	86,627	109,300	115,300	0
Maintains exclusive jurisdiction over all cases involving children; handles misdemeanors and felonies that deal with children less than 18 years of age. Hears domestic cases.				
TOTAL	86,627	109,300	115,300	0

MAGISTRATE

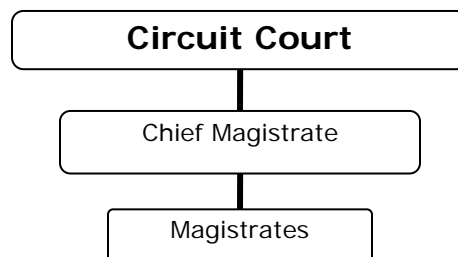
MISSION STATEMENT

The Magistrate's Office provides efficient processing services to the Norfolk Community Service Board, the Norfolk Police Department, the Norfolk Sheriff's Department, and other law enforcement agencies. Services include probable cause hearings for the issuance of Temporary Detention Orders (for the mentally ill who need to be detained) and service to law enforcement officials for the issuance of criminal warrants. The Magistrates must also provide an independent, unbiased and accessible judicial process for the citizens of Norfolk. By definition, magistrates provide "checks and balances" between the needs of law enforcement and the rights and protection of our citizens.

DEPARTMENT OVERVIEW

The Norfolk Magistrate's Office operates 24 hours a day, 7 days a week, including holidays and in hazardous weather conditions. Currently the magistrates operate two separate locations to better serve law enforcement and private citizens. From our office in the Public Safety Building, we serve citizens "in person" and also by video from the 2nd Precinct. Our office in the Tazewell Building connects via video-conferencing to all police precincts and the jail. Officers and Virginia State Police officers may also come to speak to the Tazewell magistrate in person to secure warrants.

Approximately 75-80% of all hearings are handled by way of video-conferencing system. Norfolk Police and the Sheriff's Department rely upon this system for the most efficient handling of prisoners. Magistrates are responsible for conducting probable cause hearings, and issuing felony and misdemeanor criminal warrants. They are also responsible for conducting bail hearings, setting bonds, and bond conditions, and for issuing search warrants. We also issue "Temporary Detention Orders" for the mentally ill when certain criteria are met. Magistrates are always accessible to citizens' complaints and concerns, which include domestic violence situations, as well as violent acts between unrelated individuals.



BUDGET HIGHLIGHTS

The total FY 2007 budget for the Magistrate is \$102,000. This is a \$25,200 increase compared to the FY 2006 budget. This 32.8 percent increase is attributable to an increase in City-funded salary supplements.

KEY GOALS AND OBJECTIVES

It is the Magistrate's goal to increase the efficiency of the magistrate's office in the issuing of warrants, bond hearings, and other types of judicial processes, while maintaining a level of professionalism and dignity toward not only law enforcement, but also toward private citizens.

PRIOR YEAR ACCOMPLISHMENTS

In 2004 the Norfolk Magistrate's Office handled 61,825 transactions; resulting in 37,463 processes (these include warrants, search warrants, TDO's and EPO's). These numbers place the office 6th in the state (out of 32 districts) for case volume. With the exception of Virginia Beach, the Norfolk Magistrates Office is the busiest magistrate office in the Hampton Roads region.

In order to maintain efficient service to the City, in the event of technical breakdown or the necessary closure of one of our offices, the magistrates were able to make better use of the limited space at the Public Safety Building and also provide a fully functioning office at the 2nd precinct. This was made possible by securing additional state funding for maintenance. Also, working with the Sheriff's Department, a 2nd booking area was re-claimed in order to improve accessibility during high volume periods.

The Norfolk Magistrate's Office has and will continue to provide cost saving services to the City through:

- Referrals to the Pre-trial release program, helping to defray the cost of incarceration of detainees;
- Magistrates being responsible for all criminal record checks, a definite cost saver for the Norfolk Police Department;
- Magistrate's video-conferencing system, with cameras set up in police precincts, another cost saver (and time saver) for the Norfolk Police Department and other law enforcement agencies.
- Issuing local warrants (City code violations) instead of state warrants for misdemeanors. When City warrants are written (generally our policy), all fines, costs, etc. that are collected on that particular warrant provide substantial revenue for the City.

Expenditure Summary				
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED
Personnel Services	29,991	31,637	32,470	57,669
Materials, Supplies, and Repairs	7,198	8,061	9,180	9,181
General Operations and Fixed Cost	33,274	33,709	35,150	35,150
Equipment	0	0	0	0
TOTAL	70,463	73,407	76,800	102,000

KEY GOALS AND OBJECTIVES

- Maintain capability to process 12,000 complaint intake cases in FY 2007.
- Process Court and Diagnostic Reports – 1,300 annually
- Provide Court Services for 900 juveniles under various forms of Supervision.

PRIOR YEAR ACCOMPLISHMENTS

- Domestic relations complaints decreased 4%.
- Juvenile felony complaints reduced 7%.
- 13% of juvenile complaints were diverted or resolved.
- While staff and resources were reduced, the number of juveniles under court supervision remained constant.
- Decreased the number of youth committed to Department of Juvenile Justice.
- Increased the number of youth receiving community-based services.
- Decreased the number of youth needing secure detention.
- Decreased the number of females committed and placed in detention.

Expenditure Summary

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED
Personnel Services	13,202	18,303	10,629	0
Materials, Supplies, and Repairs	15,888	11,662	11,922	11,922
General Operations and Fixed Cost	122,451	121,206	162,476	192,305
Equipment	2,446	5,002	4,973	4,973
TOTAL	153,987	156,173	190,000	209,200

Program & Services

	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED	POSITIONS
Probation Services Unit	156,173	190,000	209,200	0
Operate many special programs designed to correct anti-social behavior, delinquent activity and family dysfunction. Contracts with many private treatment providers using a variety of state and local funding streams to provide additional residential, group home and community based programs.				
TOTAL	156,173	190,000	209,200	0

SHERIFF AND JAIL

MISSION STATEMENT

The mission of the Norfolk Sheriff's Office is to serve the citizens of Norfolk by providing for the incarceration of adult and certified juvenile offenders in methods that protect public safety; to maintain institutional safety in a cost effective manner that meets statutory and constitutional standards; to provide services and programs for inmates seeking assistance with the intent to reduce recidivism; to provide a safe and secure environment for the Circuit Courts and the District Courts of the City of Norfolk, ensuring that order and decorum are maintained during all court proceedings; and to provide for the timely service of all process and criminal warrants received by the Norfolk Sheriff's Office.

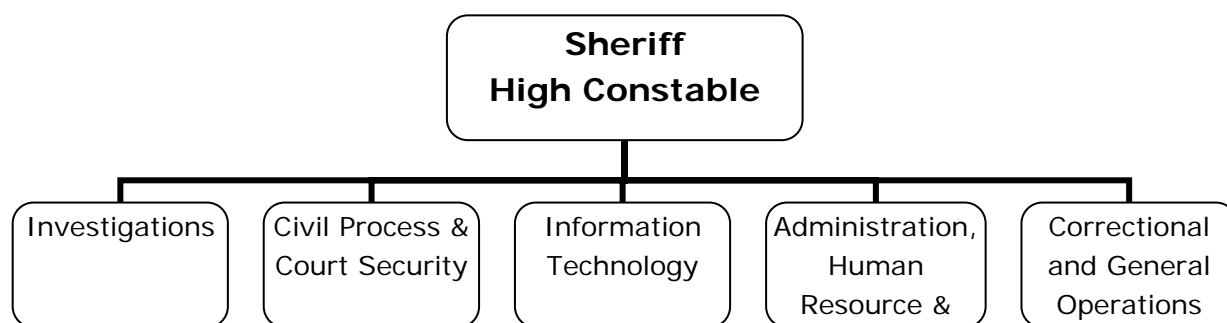
DEPARTMENT OVERVIEW

The Norfolk Sheriff's Office is required by the State Constitution to operate in three capacities: maintain a safe and secure jail facility; ensure public safety in the Norfolk court system; and execute various types of civil processes. In addition, the Norfolk Sheriff's Office provides services and programs to incarcerated offenders with the intention to reduce recidivism. The Norfolk Sheriff's Office also provides the citizens of Norfolk with community and crime prevention programs.

Civil Process: The purpose of service of civil process is to provide a timely notice to a person or legal entity of pending legal action in which they somehow may be involved.

Community Corrections: The Inmate Work Force and Work Release Programs provide an opportunity for qualified inmates to receive credit for fines and court costs, to receive job training, to earn early release credit, secure paid employment and to be considered for home electronic monitoring. The Pretrial Services Program allows nonviolent defendants awaiting trial to be placed on intensive community supervision until their court date. These programs also help reduce jail overcrowding and introduce a work ethic to young inmates.

Community Affairs: The Norfolk Sheriff's Office works within the community by offering programs and services to the citizens of the City of Norfolk; particularly the elderly.



BUDGET HIGHLIGHTS

The total FY 2007 budget for the Sheriff & Jail is \$33,881,200. This is a \$3,105,100 increase compared to the FY 2006 budget. This 10.1 percent increase is attributable to personnel salary increases; addition of eight new deputy positions; Virginia Retirement System rate increases; and medical, food, and Regional Jail contract increases due to jail population growth.

KEY GOALS AND OBJECTIVES

Install a video visitation system in the jail to enhance the visitor process, to better utilize manpower and reduce vandalism and contraband in the jail.

Continue to examine innovative employee retention tools such as education and special pay allowances, a process to encourage participation in the promotion process and sick leave incentives to increase morale and retention of employees.

Investigate feasibility of constructing an off-site work release facility to make more space available in the jail and increase annual revenues available to the City from the state and other sources.

Implement a GPS Electronic Monitoring Program to divert up to 100 non violent offenders to intensive supervision in the community while serving a punitive sentence. This equipment would allow Sheriff's Office staff to track offender's movements 24 hours a day in the community and provide mapping data for crime analysis. The program could provide the jail an additional 100 beds for more serious offenders.

PRIOR YEAR ACCOMPLISHMENTS

Tactical Spanish for Law Enforcement – With a rise in the diversity of inmates, the Sheriff initiated a Spanish language course for jail deputies and civilian staff. Students learn from staff mentors who speak the language.

Gang Awareness Course – This course helps staff detect, identify and reduce the threat of gang activity and violence in concentrated inmate areas within the Norfolk Sheriff's Office. The course provides specific information on early recognition of gang members and their activities, and provides examples about their use of signs, symbols, and graffiti, as well as intervention.

Norfolk Youth Football Camp – This three day free camp was provided by the Norfolk Sheriff Foundation. Over 100 middle school aged children from the city attended. Football and life skills such as character building and leadership were taught by many current and former NFL players.

Assistance to Transportation Security Administration – TSA security screeners attended the Norfolk Sheriff's Office Training Academy's General Instructor class. This course "trains the trainer" in liability and ethics of instructors, organizing lesson plans, provides tips for speaking in front of groups and creating Power Point presentations.

Renovations to Norfolk SCOPE Arena – Inmates from the Norfolk Sheriff's Office Community Corrections program reupholstered, sanded and painted thousands of arena seats, performed all the carpentry work in the Showcase restaurant upgrade and converted a restroom into an upscale dressing room. The inmate workforce saved the City of Norfolk \$300,000 by completing this work.

Replacement of Ocean View Golf Course Fence - Inmates from the Norfolk Sheriff's Office Community Corrections program replaced the fencing from Granby Street to Chesapeake Boulevard for the cost of the fence and finished the work in the off season months of December and January to minimize the impact on the operation of the golf course. This work resulted in a cost savings for the City.

PRIDE - Expanded the management employee accountability system (PRIDE) to improve all levels of departmental efficiency and maximum utilization of financial services.

Certificate of Accreditation - Maintained the Certificate of Accreditation from the Virginia Law Enforcement Professional Standards Commission. The Norfolk Sheriff's Office is the only accredited sheriff's office in South Hampton Roads.

Expenditure Summary				
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED
Personnel Services	18,659,995	20,048,903	19,894,162	21,696,436
Materials, Supplies, and Repairs	5,287,191	5,837,547	6,857,520	7,959,984
General Operations and Fixed Cost	532,598	584,027	672,668	662,780
Equipment	93,524	231,217	158,000	173,000
All Purpose Appropriations	2,517,273	3,013,130	3,193,750	3,389,000
TOTAL	27,090,581	29,714,824	30,776,100	33,881,200

Programs & Services

	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED	POSITIONS
ADMINISTRATION/HUMAN RESOURCES/ FINANCE	760,675	2,056,096	2,813,990	31
Provide leadership, management, human resources, finance, training, accounting, and purchasing services.				
REGIONAL JAIL	3,013,130	3,193,750	3,389,000	0
Provide City share of operating and capital cost.				
CORRECTIONAL OPERATIONS/ GENERAL OPERATIONS	24,974,010	24,433,788	26,595,632	442
Provide for the care and custody of inmates. Provide security for nine Circuit, four General District, and five Juvenile and Domestic Relations Courts. Provide transportation for inmates within the state. Provide service of legal papers.				
INFORMATION TECHNOLOGY	877,804	972,466	962,578	4
Provide communications and technology services.				
INVESTIGATIONS	89,205	120,000	120,000	7
Provide inter-state extradition of inmates and internal investigative services.				
TOTAL	29,714,824	30,776,100	33,881,200	484

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2006 Positions	Change	FY 2007 Positions
Assistant Procurement Specialist	SHF11	33,313	52,956	1	1	2
Asst Inmate Classification Mgr	SHF15	39,331	62,520	0	2	2
Corrections Director	SHF21	49,218	78,241	1		1
Deputy Sheriff	SHF06	28,777	45,745	257	-1	256
Deputy Sheriff (Captain)	SHF18	44,643	70,967	7	1	8
Deputy Sheriff (Colonel)	SHF23	56,977	90,574	0	1	1
Deputy Sheriff (Corporal)	SHF09	31,728	50,434	34		34
Deputy Sheriff (Lieutenant Colonel)	SHF22	54,264	86,261	3	-1	2
Deputy Sheriff (Lieutenant)	SHF14	38,565	61,303	12	2	14
Deputy Sheriff (Major)	SHF20	46,875	74,521	3	2	5

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2006 Positions	Change	FY 2007 Positions
Deputy Sheriff (Master)	SHF06	28,777	45,745	73	3	76
Deputy Sheriff (Sergeant)	SHF13	36,729	58,384	25	1	26
Education Program Manager	SHF15	39,331	62,520	2		2
Education Programs Specialist	SHF12	35,674	56,708	3		3
Electronic Surveillance Supervisor	SHF08	30,817	48,987	1	-1	1
Fleet Coordinator	SHF04	26,620	42,317	1		1
Grievance Coordinator	SHF12	35,674	56,708	1	1	2
Human Resources & Budget Director	SHF19	45,529	72,377	1		1
Inmate Classification Specialist	SHF12	35,674	56,708	5	2	7
Inmate Classification Manager	SHF17	43,361	68,929	1		1
Inmate Rehabilitation Coordinator	SHF16	41,297	65,647	1	1	2
Jury Administrator	SHF7	29,349	46,654	1		1
Legal Counsel	SHF17	43,361	68,929	1		1
Library Assistant I	OPS04	19,799	31,655	2		2
Maintenance Mechanic I	SHF04	26,620	42,317	1		1
Public Affairs Officer	SHF15	39,331	62,520	2		2
Records Clerk	SHF02	22,995	36,555	5	-2	3
Secretary to the Sheriff	SHF07	29,349	46,654	0	1	1
Secretary I	SHF03	25,353	40,301	12	-5	7
Secretary II	SHF05	27,951	44,432	14	2	16
Sheriff	SHF18	80,077	133,565	1		1
Staff Accountant	SHF12	35,674	56,708	1		1
Systems Administrator	SHF16	41,297	65,647	2		1
TOTAL				474	10	484

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ELECTIONS



ELECTIONS

MISSION STATEMENT

The Office of Elections is responsible for protecting the integrity of the electoral process in the City of Norfolk through accurate maintenance of voter registration records and the efficient administration of elections.

DEPARTMENT OVERVIEW

The Office of Elections provides voter registration services, maintains voter and elections records, and administers elections on behalf of the Norfolk Electoral Board.

BUDGET HIGHLIGHTS

The total FY 2007 budget for Elections is \$572,800. This is a \$17,500 increase over the FY 2006 budget. The 3.2 percent increase is attributable to an increase in personnel services.

KEY GOALS AND OBJECTIVES

- Continue to implement federal procedures required by the Help America Vote Act.
- Expand services to voters as required by the Uniformed and Overseas Civilians Absentee Voting Act.

PRIOR YEAR ACCOMPLISHMENTS

- Commenced phasing in use of Electronic Pollbooks.
- Surveyed 56 polling locations and made improvements as necessary to make all polling places ADA compliant.

Expenditure Summary

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED
Personnel Services	321,840	343,914	350,470	372,078
Materials, Supplies and Repairs	30,153	51,538	55,900	49,792
General Operations and Fixed Costs	205,594	126,776	150,930	150,930
Equipment	-	-	-	-
All- Purpose Appropriations	-	-	-2,000	-
TOTAL	557,587	522,228	555,300	572,800

Program & Services

	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED	POSITIONS
Voter Registration & Elections	522,228	555,300	572,800	9

The Office of Elections maintains the records Of 104,000 registered voters of Norfolk and coordinates voter registration activities and voter education programs throughout the City. The office also supervises over 1,000 Officers of Elections, oversees candidate-filing procedures, and audits campaign contribution and expenditure reports.

TOTAL	522,228	555,300	572,800	9
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Strategic Priority: Public Accountability

TACTICAL APPROACH

Administration of Voter Records and Elections.

PROGRAM INITIATIVES	FY 2004	F Y 2005	FY 2006	FY 2007	CHANGE
Number of Registered voters	102,380	110,614	105,180	107,000	1820

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2006 Positions	Change	FY 2007 Positions
Deputy Registrar/Elections Administrator	MAP06	37,325	59,669	1		1
Election Assistant I	OPS03	18,384	29,392	1		1
Election Assistant II	OPS05	21,342	34,120	1		1
Election Assistant III	OPS06	23,029	36,814	1		1
Member Electoral Board	CTY	-	-	3		3
Registrar/Election Administrator	COF	-	-	1		1
Senior Election Assistant	OPS08	26,885	42,978	1		1
TOTAL				9	0	9

GENERAL MANAGEMENT



FINANCE AND BUSINESS SERVICES

MISSION STATEMENT

The Department of Finance and Business Services is responsible for providing fiscal and internal business services policy guidance to the City's senior leadership; issuing and managing debt; establishing and implementing financial and accounting policies and plans; providing centralized procurement and materials management services; administering the City employee pension plan, maintaining the City's building infrastructure; and managing the repair and replacement programs for the City's vehicle, mobile equipment and nautical fleets.

DEPARTMENT OVERVIEW

The Department of Finance and Business Services is a multifaceted organization comprised of the following major bureaus: Director's Office, City Controller, Purchasing, Retirement, Facility Maintenance, Fleet Management and Parking Management.

Director's Office: Provides direction and administrative oversight for the department, serves as a member of the City's executive staff, participates in the planning of major economic development initiatives, manages a large and complicated debt portfolio, and manages the City's risks associated with property and liability coverage's.

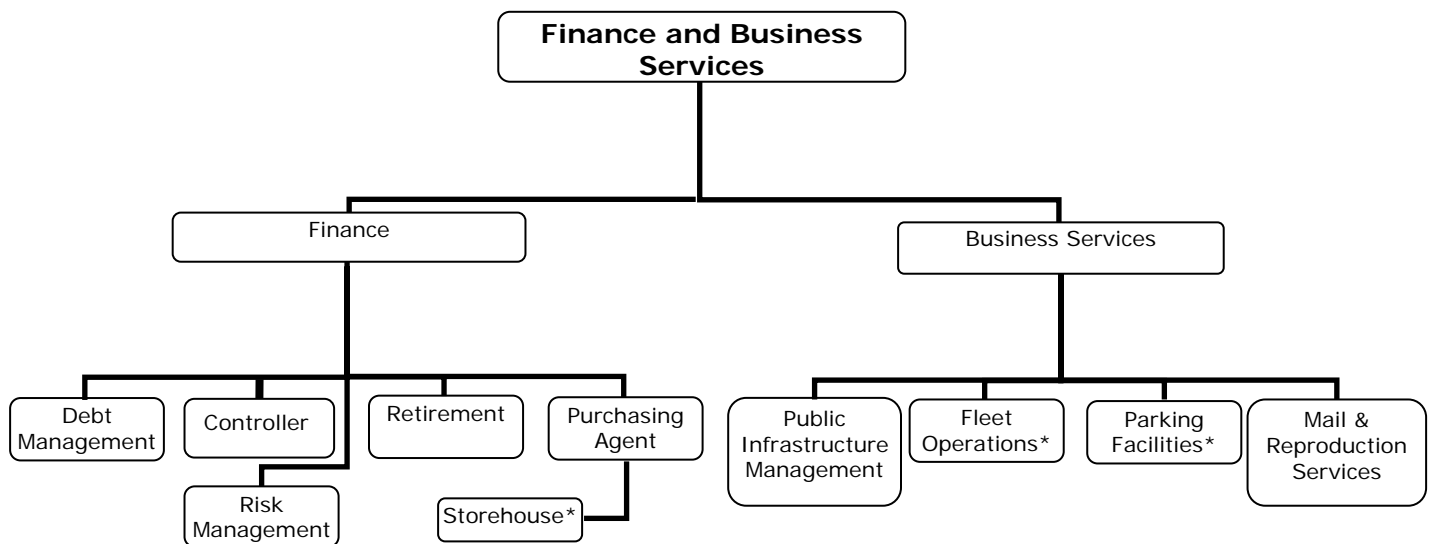
City Controller's Office: Provides accounting and financial reporting services for the City including the preparation of the Comprehensive Annual Financial Report (CAFR) and the Cost Allocation Plan, administers the payroll system for the City, administers accounts payable and miscellaneous accounts receivable functions for the City, and manages the cash management and investment function of the City.

Division of Purchasing: Provides procurement services for the majority of goods and services purchased within the City, assists in the promotion of minority procurement opportunities, and administers and manages the City's storehouse operations.

Division of Retirement: Responsible for the administration and management of the City's pension system; administrative services to the system's Board of Trustees; and provides services for 2,700 retirees.

Division of Facility Management: Provides maintenance support services to agencies of the City, neighborhood facilities and citizens who utilize City services.

Divisions of Parking, Fleet Management and Storehouses: Not accounted for in the General Fund and are therefore discussed separately in their respective fund pages.



*The operations of the Parking Fund are managed as an Enterprise Fund. Fleet and Storehouse are Internal Service Funds.

BUDGET HIGHLIGHTS

The total FY 2007 budget for Finance is \$19,050,400. This is a \$945,100 increase over the FY 2006 budget. This 4.5 percent increase is attributable to increases in contractual payment obligations and energy costs, the transfer of two safety projects from Public Works and Human Services. Additional funds were also provided to address backlogs in deferred maintenance.

KEY GOALS AND OBJECTIVES

- Installation and implementation of a new financial system. The implementation of an Integrated Financial Management System (IFMS) is anticipated to occur over a 12 to 18 month period and is intended to replace the City's financial system and its collections and assessments systems.
- Evaluate and revise the City's current Cash and Investment Policies.
- Ongoing evaluation of the systems, policies and procedures to ensure efficiency of operations, effectiveness of systems and adequate internal controls.
- Maintain the City's building and infrastructure assets in an effective manner by providing supportive services to departments and agencies housed in each facility.
- Deliver the highest level of support to the City's departments while exercising effective financial standards.

PRIOR YEAR ACCOMPLISHMENTS

- Completion of major renovations to Selden Arcade.
- Completed reconstruction and commissioning of the Norfolk Fitness and Wellness Center.
- Successfully completed over 50 separate renovation projects in support of City and state agencies within our facilities.
- Successfully completed over 50 projects for park systems such as a new basketball court for the Ballentine community.
- Performed lighting enhancements at Scope, City Hall North and City Hall South garages.
- Issued \$38.9 million in Parking revenue bonds for acquisition and improvements – Downtown Plaza.
- Issued \$2.5 million refinancing (Series 2004B): \$594,640 Present Value savings (3.17%); approximately \$67K/year.
- Issued \$26 million Parking revenue bonds refinancing (2005A); \$1,317,560 Present Value savings; (5.15%); approximately \$93K/year.
- Issued \$22.81 million in Water Revenue bonds.
- Negotiated release and substitution of debt service reserve fund for a Surety Bond thereby avoiding additional bond issue of \$12.6 million; saving \$900K/year.
- Implemented an in-house computer system created by Information Technology which incorporates Public Health billing and collections functions with Collections Division activities.

Expenditure Summary

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006* APPROVED	FY 2007 APPROVED
Personnel Services	6,407,505	6,840,281	7,140,863	7,209,832
Materials, Supplies and Repairs	5,320,477	5,869,641	5,545,361	6,480,482
General Operations and Fixed Costs	4,960,699	4,615,448	4,688,926	5,176,836
Equipment	7,870	3,506	-92,342	3,250
All Purpose Appropriations	375,990	492,799	822,492	180,000
Total	17,072,541	17,821,675	18,105,300	19,050,400

*Includes the Division of Facility Maintenance, which in prior years was in the Department of Facility and Enterprise Management.

Programs & Services

	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED	POSITIONS
DIRECTOR'S OFFICE				
Department Management	665,533	610,792	434,772	8
Provide management and support services to the Department, City Council, City Manager, and other City departments. Administer the City's investment and cash management activities. Administer the City's insurance risk associated with property and liability coverage. Administer the City's debt program. Provide general management and departmental oversight.				
Technical/Support	-	-	-	0
Provide technical support to City departments and manage and maintain automated financial systems.				
CITY CONTROLLER'S BUREAU				
Financial Accounting & Reporting	588,415	622,958	635,999	9
Process, analyze, and reconcile all financial transactions; prepare financial reports including the Comprehensive Annual Financial Report (CAFR); and disseminate financial information to City departments and Norfolk Public Schools.				
Accounting Operations	218,257	276,644	337,543	5
Manage and monitor accounts payable and data entry/control tasks. Provide technical support and training to all AFIN users.				
Payroll	120,690	159,470	167,458	3
Process payroll and purchase savings bonds; maintain employee payroll records; withhold and disburse payroll deductions; and provide support for Peoplesoft modules.				
Centralized Collections	242,471	374,134	425,632	7
Provide support to City departments in the collection of fees, fines, penalties and charges.				
Cash & Investment Management	73,920	77,477	78,226	1
Manage investment portfolio and cash.				

Programs & Services

	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED	POSITIONS
PURCHASING AGENT				
Centralized Procurement Services	506,804	516,220	547,297	8
Ensure the legal, efficient, and timely purchase of goods and services; identify market and sell surplus goods; and maximize opportunities for women and minority-owned businesses.				
Retirement Bureau	416,926	494,399	504,431	6
Maintain accurate information necessary to administer benefit payments to members. Perform accounting and payroll tasks according to GAAP and IRS regulations pertaining to qualified pension funds.				
Administration of the Pension Fund	-	-	-	0
Provide retirement and death benefits to the system membership.				
Pension Supplements	1,500	-	-	0
Provide funds for early retirement incentives for employees that accepted early retirement offered during FY 1992.				
Independent Auditors	76,000	182,000	182,000	0
Cover costs for the audit of City funds. Provide for the City's share of audit of Circuit Court by state auditors.				
FACILITY MAINTENANCE				
Public Infrastructure Maintenance	6,764,069	6,439,645	6,453,514	82
Maintain safe, well-lighted, well-ventilated, and comfortable working environments and recreational facilities comprising over two million square feet of public buildings, 444 outdoor playing courts (tennis & basketball), 170 athletic fields (bleachers/goal posts/benches, etc.), six swimming pools, three fountains, and 350 thousand linear feet of fencing.				
Public Utilities Cost Management	3,392,460	3,004,962	3,649,802	0
Provide management and payment of electricity, water, sewer, natural gas, heating fuel and solid waste (dumpster) services for public buildings and external customers.				

Programs & Services

	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED	POSITIONS
Mail & Reprographic Services	667,547	707,937	723,308	0
Provide quality, customer-focused mail services and reprographic products on time and in cost-effective manner.				
Public Health Center	1,542,818	1,455,838	1,335,147	3
Provide for operation and maintenance of Public Health Center. 100% reimbursable expense with offsetting revenue.				
Repair Projects	830,057	1,047,642	1,422,642	1
Accomplish building repairs that exceed normal maintenance parameters but which are not of sufficient scope to be considered capital improvements.				
Custodial Services	1,500,050	1,548,102	1,593,999	0
Provide clean, healthy, and pleasing work environments for over 1.4 million square feet of public buildings and facilities through contracted custodial services.				
Selden Arcade	61,158	175,000	-	0
Provide for only the operation and maintenance of the HVAC systems and payment of utility costs for the Selden Arcade. Our provision of utilities and HVAC maintenance & repairs ensures that the environment for this 55,000 square foot facility will be accommodating to all patrons and tenants.				
Norfolk Fitness & Wellness Center	153,000	322,080	468,630	1
Provide for the operation and maintenance of the new Norfolk Wellness and Fitness Center (former Jewish Community Center). The provision of on-site building management, security, utilities, custodial, and maintenance/repairs, ensures that the environment for this 92,000 square foot facility will be accommodating to all patrons and tenants.				
JAIL REPAIR PARTS	-	90,000	90,000	0
Funds repair parts for the City of Norfolk Jail.				
TOTAL	17,812,675	18,105,300	19,050,400	134

Strategic Priority: Public Accountability

TACTICAL APPROACH – FACILITY MAINTENANCE

Maintain building assets of the City assigned to the department in an effective and efficient manner and in support of the departments and agencies housed in each facility.

Program Initiatives	FY 2004	FY 2005	FY 2006	FY 2007	Change
Number of facilities maintained	337	338	340	341	1
Number of utility payments	280	290	290	300	10
% of customer satisfaction	98%	98%	99%	99%	0
Cost per square foot	\$3.02	\$3.02	\$3.02	\$3.50	\$0.48
% of on-time payments	100%	100%	100%	100%	No CHANGE

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2006 Positions	Change	FY 2007 Positions
Accountant I	OPS10	31,504	50,362	5		5
Accountant II	OPS11	34,151	54,598	1		1
Accountant III	MAP06	37,325	59,669	1		1
Accountant IV	MAP09	44,932	71,833	2		2
Accounting Manager	MAP12	54,461	87,063	1		1
Accounting Supervisor	MAP09	44,932	71,833	1		1
Accounting Technician	OPS07	24,871	39,762	7		7
Administrative Analyst	MAP08	42,207	67,471	1		1
Administrative Assistant II	MAP03	31,215	49,900	1		1
Administrative Secretary	OPS09	29,090	46,508	3		3
Assistant Director of Business Services	SRM 06	61,441	113,437	1		1
Assistant Director of Finance / City Controller	SRM06	61,441	113,437	1		1
Assistant Facilities Maintenance Manager	MAP12	54,461	87,063	1		1
Business Manager	MAP08	42,207	67,471	1		1
Buyer I	OPS10	31,504	50,362	1		1
Buyer II	OPS13	40,239	64,330	3		3
Carpenter I	OPS08	26,885	42,978	7		7

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2006 Positions	Change	FY 2007 Positions
Carpenter II	OPS09	29,090	46,508	2		2
Cash & Investments Analyst	MAP08	42,207	67,471	1		1
Chief Operating Engineer HVAC	MAP08	47,871	76,528	2		2
Civil Engineer II	MAP10	47,871	76,528	1	1	2
Collection Coordinator	MAP05	35,138	56,175	1		1
Contract Administrator	MAP10	47,871	76,528	2		2
Director of Finance & Business Services	EXE03	81,548	148,018	1		1
Electrician I	OPS07	24,871	39,762	2		2
Electrician II	OPS09	29,090	46,508	6		6
Electrician III	OPS10	31,504	50,362	2		2
Electrician IV	OPS11	34,151	54,598	1		1
Executive Manager of Retirement Systems	SRM06	61,441	113,437	1		1
Facilities Maintenance Manager	SRM05	57,745	106,613	1		1
Financial Operations Manager	MAP11	51,040	81,597	1		1
Fiscal Manager I	MAP08	42,207	67,471	1		1
Fiscal Systems Analyst	ITM04	48,250	77,135	1	1	2
Maintenance Mechanic I	OPS07	24,871	39,762	10		10
Maintenance Mechanic II	OPS08	26,885	42,978	5		5
Maintenance Shop Manager	MAP08	42,207	67,471	2		2
Maintenance Supervisor I	MAP05	35,138	56,175	1		1
Maintenance Supervisor II	MAP07	39,676	63,429	1		1
Maintenance Worker I	OPS03	18,384	29,392	3		3
Management Analyst II	MAP08	42,207	67,471	1		1
Management Analyst III	MAP09	44,932	71,833	1		1
Microcomputer Systems Analyst	ITO05	31,734	50,730	1	-1	0
Operating Engineer I	OPS07	24,871	39,762	1		1
Operating Engineer II	OPS10	31,504	50,362	13		13

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2006 Positions	Change	FY 2007 Positions
Painter I	OPS07	24,871	39,762	5		5
Painter II	OPS09	29,090	46,508	2		2
Payroll Accountant	MAP06	37,325	59,669	1		1
Payroll Specialist	MAP06	37,325	59,669	1		1
Payroll Team Leader	MAP09	44,932	71,833	1		1
Plumber II	OPS08	26,885	42,978	4		4
Plumber III	OPS09	29,090	46,508	1		1
Purchasing Agent	SRM05	57,745	106,613	1		1
Risk Manager	MAP11	51,040	81,597	1		1
Storekeeper I	OPS05	21,342	34,120	1		1
Storekeeper III	OPS08	26,885	42,978	1		1
Supervising Operating Engineer, HVAC	MAP07	39,676	63,429	2		2
Support Technician	OPS06	23,029	36,814	8		8
Welder	OPS09	29,090	46,508	1		1
Total				133	1	134

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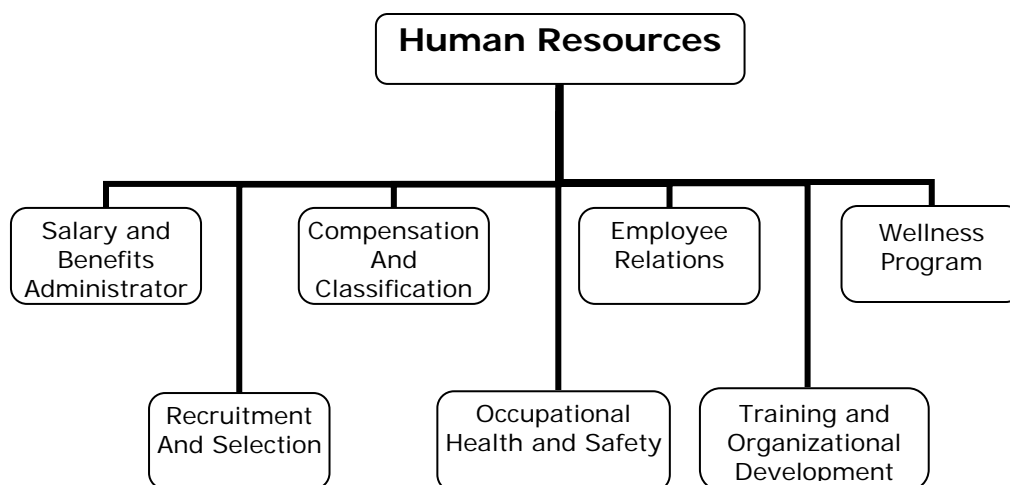
HUMAN RESOURCES

MISSION STATEMENT

Human Resources' mission is to foster partnerships to attract, develop, and retain a highly qualified, diverse workforce, and create a culture that promotes excellence throughout the organization.

DEPARTMENT OVERVIEW

Human Resources (HR) is responsible for workforce management, which includes recruitment and selection; total compensation; employee relations; training and organizational development; health, wellness and safety; and salary and benefits administration which are performed to attract, retain and develop a highly qualified, diverse and dynamic workforce.



BUDGET HIGHLIGHTS

The total FY 2007 budget for the Department of Human Resources is \$3,679,900. This is a \$330,100 increase compared to the FY 2006 budget. This 9.9 percent increase is attributable to personnel cost increases, OSHA and other regulatory compliance enhancements, an enhanced Public Safety Medical Assessment program, and enhanced internet based recruitment services.

KEY GOALS AND OBJECTIVES

- Align the best management and total compensation philosophy to attract and retain the most qualified employees.
- Identify and effectively resolve disability management cases through effective implementation of disability policy; and maintain a safe and healthy work environment through division level safety committees, education, inspections and program auditing.
- Implement citywide wellness programs or services, including wellness programs for Public Safety employees.
- Administer HR policy, procedures and programs to align personnel law and City policies with continuous improvement principles.
- Maintain the recruitment process to attract highly qualified and diverse candidates.
- Meet with employee groups and listen to concerns, provide information, be an employee advocate, share trends with department management, and recommend strategies to address areas of concern.
- Facilitate individual and team learning and guide organizational change in pursuing continuous improvement of the work culture and quality service to our citizens.

PRIOR YEAR ACCOMPLISHMENTS

- Developed a year round internship program in collaboration with Norfolk State University, Old Dominion University and Tidewater Community College. The program will be a part of a new workforce planning strategy. The first year-round interns are projected to start in the fall of 2006.
- Made changes to the promotional process for Public Safety departments to ensure the most qualified candidates would be eligible for promotion. Changes were necessary due to the large number of vacancies that resulted from the Public Safety Retirement Enhancement Program.
- Developed and implemented a Summer Youth Employment Program which placed 151 youth into city positions. Program goals were met with outstanding results.
- Obtained input from the organization on enhancements to Human Resources Service Delivery through an Open Space Technology meeting. Participant inputs are serving as the basis for targeted initiatives within the areas of: employee development, flexibility of staff deployment, more effective recruitment and selection.
- Improved the recruitment and selection processes through: incorporation of validated processes and tools to assess competencies; rule changes; development of an in-house capability for executive and senior management recruitment.
- Implemented phase II of a healthcare strategy which included the rollout of health improvement and disease management vendors. The goal is to improve and/or maintain the wellness of our employees and minimize the cost of our healthcare system.
- Implemented the first phase of a three-tier employee development model based, in part, on core competencies identified as essential for all employees of the City.

Expenditure Summary

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED
Personnel Services	2,041,534	2,136,424	2,157,227	2,293,133
Materials, Supplies and Repairs	42,822	51,718	58,546	35,780
General Operations and Fixed Costs	680,816	586,435	754,827	858,077
Equipment	6,211	7,366	-10,000	10,000
All- Purpose Appropriations	317,609	332,569	389,200	482,910
TOTAL	3,088,992	3,114,512	3,349,800	3,679,900

Programs & Services

	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED	POSITIONS
Human Resources Administration	1,870,457	1,874,884	1,966,002	9

Administer HR policy, procedures and programs to align personnel law and City policies with continuous improvement principles.

Recruitment	200,177	259,710	222,210	4
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Administer, and continuously improve, the recruitment process to attract highly qualified and diverse candidates.

Compensation	-6,885	59,590	59,590	11
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Align the best management and total compensation philosophy to attract and retain the most qualified employees.

Occupational Health & Safety	199,937	187,727	369,600	3
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Identify and effectively resolve disability management cases through effective implementation of disability management policy; and maintain a safe and healthy work environment through division level safety committees, education, inspections and program auditing.

Employee Relations	50,982	57,569	108,301	4
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Meet with employee groups and listen to concerns, provide information, be an employee advocate, share trends with department management and recommend strategies to address areas of concern.

Programs & Services

	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED	POSITIONS
Organizational Development	515,811	563,971	607,848	4
Facilitate individual and team learning and guide organizational change in pursuing continuous improvement of the work culture and quality service to our citizens.				
Wellness Programs	284,033	346,349	346,349	1
Implement citywide wellness program or services, including wellness programs for public safety employees.				
TOTAL	3,114,512	3,349,800	3,679,900	36

Strategic Priority: Public Accountability

Tactical Approach

Retain and motivate the most qualified employees through an improved work culture.

Program Initiatives	FY 2004	FY 2005	FY 2006	FY 2007	Change
Percentage of employee turnover	5%	6%	3.5%	3.5%	0%

Tactical Approach

Provide leadership and support in education, consultation, and organizational change strategies to individuals, groups, and departments of the City.

Program Initiatives	FY 2004	FY 2005	FY 2006	FY 2007	Change
Number of employees receiving tuition assistance	473	401	350	400	50
Number of employees receiving training offered by the City	N/A	1,760	2,600	3,500	900

Tactical Approach

Provide wellness programs in areas where the largest percentage of employees are at "high risk" and/or in areas where prevention of illness would significantly reduce costs to the City.

Program Initiatives	FY 2004	FY 2005	FY 2006	FY 2007	Change
Number of women using mobile mammography services	120	150	175	200	25
Total number of blood pressure checks, using blood pressure machine	-	4,541	5,000	5,500	500

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2006 Positions	Change	FY 2007 Positions
Accounting Technician	OPS 07	24,871	39,762	0	1	1
Administrative Secretary	OPS 09	29,090	46,508	1		1
Administrative Technician	OPS 08	26,885	42,978	1		1
Applications Analyst	ITM 04	48,250	77,135	1		1
Assistant Director of Human Resources	SRM 06	61,441	113,437	1		1
Benefits Specialist	OPS 08	26,885	42,978	4		4
City Safety Officer	MAP 09	44,932	71,833	1		1
City Wellness Coordinator	MAP 08	42,207	67,471	1		1
Director of Human Resources	EXE 03	81,548	147,931	1		1
Disability Case Manager	MAP 07	39,676	63,429	1		1
Employee Benefits Manager	MAP11	51,040	81,597	1		1
Human Resources Generalist	MAP 07	39,676	63,429	5	-1	4
Human Resources Team Leader	MAP 10	47,871	76,528	2	1	3
License Inspector II	OPS 10	31,504	50,362	0	1	1
Management Analyst III	MAP 09	44,932	71,833	1		1
Office Aide	OPS 01	15,893	25,409	1	-1	0
Office Assistant	OPS 03	18,384	29,392	1	-1	0
Organizational Development Specialist	MAP 08	42,207	67,471	3		3
Personnel Specialist	MAP 05	35,138	56,175	0	1	1
Software Analyst	ITM 02	42,401	67,784	1		1
Staff Technician II	OPS 09	29,090	46,508	1	-1	0
Support Technician	OPS 06	23,029	36,814	3	1	4
Salary & Benefits Administrator	MAP 06	39,676	63,429	1		1
Salary & Benefits Specialist	OPS 08	29,090	46,508	3		3
TOTAL				35	1	36

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INFORMATION TECHNOLOGY

MISSION STATEMENT

Providing vision, leadership and the framework – we implement and support technology solutions that enable and continuously enhance our customers' ability to deliver City services.

DEPARTMENT OVERVIEW

The Department of Information Technology (IT) develops, procures, implements, supports and maintains business application systems and the technical infrastructure that enable clients to achieve their business goals and objectives. The department also provides project management and consulting services.

Administration: Provide leadership in planning for technological needs of the City and provide budgetary and administrative support functions to the department.

Enterprise Solutions: Provide an enterprise framework for the provision of effective, reliable, and timely solutions in a dynamic business and technology environment through strategy and policy, business process management, internet web services, and skills development.

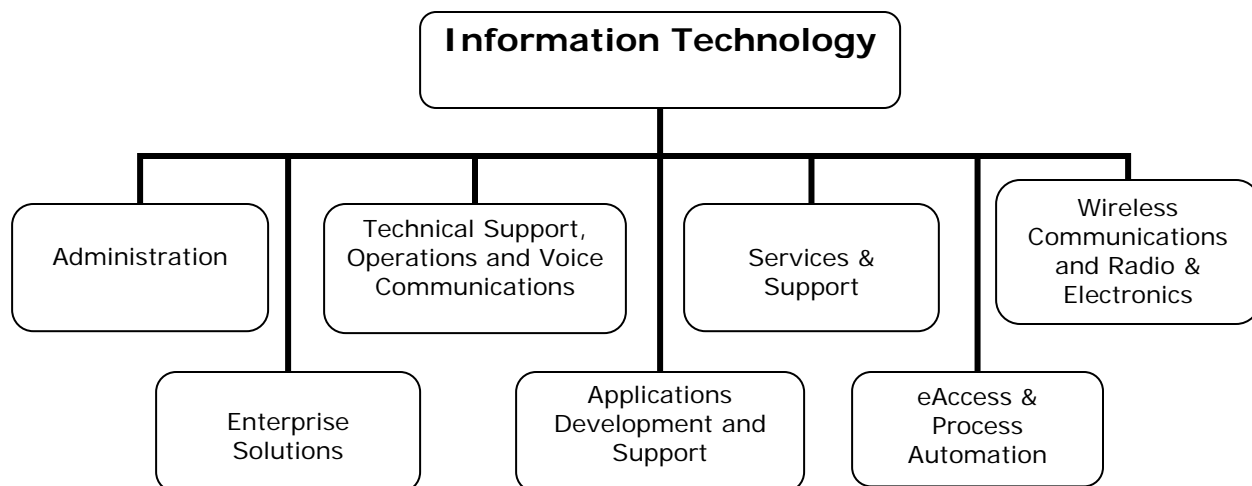
Technical Support, Operations and Voice Communications: Provides vision, guidance and support for a secure and reliable technical infrastructure, which enables the City of Norfolk to deliver quality services to the community.

Applications Development and Support: Partners with customers to provide and support business solutions that achieve the City's mission, while effectively managing Information Technology resources.

Services and Support: Provides professional business solutions, service, and training to enable our customers to fully utilize the City's desktop and mobile computing technologies.

eAccess and Process Automation: Coordinates and leads the integration of data, information, services and processes to enable e-Governance in the City of Norfolk.

Wireless Communications and Radio and Electronics: Plan for, implement, and maintain wireless communications systems that enhance the City's ability to provide public safety and other services.



BUDGET HIGHLIGHTS

The total FY 2007 budget for Information Technology is \$9,179,400. This is a \$310,400 increase over the FY 2006 budget. This 3.5 percent increase is attributable to increases for fees for maintenance, services and personnel increases which include healthcare, retirement and group life insurance. The FY 2007 budget also supports the conversion of four part time positions to full time to meet the needs of providing round the clock support for the Public Safety systems.

KEY GOALS AND OBJECTIVES

- Continuously improve the quality, accessibility and availability of public information and services and the responsiveness of government
- Provide an effective framework that supports the City's business needs
- Research new technologies and evaluate their effectiveness to support City's goals and priorities
- Achieve an environment in which employees contribute to the successful mission of the IT Department
- Achieve an environment that promotes collaboration & partnerships with and among stakeholders

PRIOR YEAR ACCOMPLISHMENTS

Wireless: Relocated the 800 MHz Public Safety Communications System Remote Site from the Little Creek Multi-Purpose Center to a new communications building located on site at the base of the tower. The communications infrastructure equipment located at this site was moved during normal operating hours with no impact on communications.

Hardware Infrastructure: Installed new laptops for 300 public safety vehicles and removed obsolete laptops. This initiative ensured that Norfolk Police and Fire-Rescue

personnel could continue to do business after Verizon's planned December 31, 2005 discontinuance of their Cellular Digital Packet Data (CDPD) wireless format.

Partnerships: Represent the 16 jurisdictions that make up the Hampton Roads Planning District Commission (HRPDC) on the State Interoperability Advisory Committee (SIAC). The SIAC serves as an advisory group to the State Interoperability Executive Committee (SIEC), and the Commonwealth Interoperability Coordinator. These teams are working to improve emergency and day to day communications between local, state, and federal public safety agencies.

Security Assurance: Collaborated with representatives from Human Resources, Communications, and Legal departments, to develop a comprehensive policy for the Acceptable Use Policy (AUP) of the City's Electronic Data Resources.

I-NET: The I-Net, is an Institutional Network for transmitting and receiving voice, data and video communications in support of the City of Norfolk's mission critical operations. Funded by a \$1.5 million grant from Cox Communications as part of the cable franchise renewal contract with the City, it links together eleven key City facilities utilizing a dedicated fiber optic network with the latest in high speed fiber optic communication equipment. The I-Net is also designed to operate as the City's backbone network infrastructure with fiber optic links to other City of Norfolk facilities. The I-Net has an initial operating capacity of 10 Gigabytes (10,000 million bytes). It is capable of providing the City of Norfolk's voice, data and video communication requirements.

eAccess: The eAccess and Process Automation Bureau released Version 7.0 of the Document Accounting System (DAS). This system allows users to receive, distribute, track, respond to, and store information about office correspondence and other vital documents. A central repository containing the documents can be easily and quickly accessed by any user. Additionally, DAS links with LaserFiche, provides extensive search options, and provides custom reports. The system was originally developed for the City Manager's Office to manage incoming letters and City Council documents and has since been implemented in 11 additional departments throughout the City.

Expenditure Summary				
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED
Personnel Services	5,198,314	5,898,590	6,352,207	6,454,716
Materials, Supplies and Repairs	239,065	392,161	158,478	148,459
General Operations and Fixed Costs	2,892,266	3,702,193	4,655,909	5,052,240
Equipment	147,962	2,775,057	-39,362	34,224
All Purpose Appropriations	-	45,739	-	-
IT Chargeouts – Budgetary Recovery	-1,477,321	-1,607,602	-2,258,232	-2,510,239
Total	7,000,286	11,206,138	8,869,000	9,179,400

Programs & Services

	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED	POSITIONS
Administration	1,390,556	1,348,484	1,248,370	7
Provides support and resources to the IT Department and City staff that enables them to guide the City's use of technology.				
Applications Development Support	1,848,354	2,016,970	1,765,823	25
Partners with our customers to provide and support business solutions that achieve the City's mission, while we effectively manage Information Technology resources.				
E-Access & Process Automation	869,591	860,193	836,921	10
Coordinates and leads the integration of data, information, services and processes to enable e-Governance in the City of Norfolk.				
Enterprise Solutions	1,154,742	66,157	664,186	1
Applies technology enterprise-wide to more effectively utilize City resources, eliminate waste and duplication, seeks opportunities to incorporate untapped resources, and consolidate and share technology solutions.				
Services and Support	834,020	795,928	755,661	11
Install and maintain the City's PC inventory, provide services and support for end user devices, install and support software, develop product standards, and provide help desk support.				
Technical Support and Operations	4,573,838	4,376,942	4,368,444	24
Manage the City's central computer operations, systems engineering, database administration, and network infrastructure and support. Provide reliable voice communication services that enable employees and the public to conduct business on a daily basis.				
PeopleSoft*	466,459	560,973	749,006	0
Provide support of the City's human resource and payroll system used by the Departments of Human Resources and Finance to deliver quality services to all active and retired employees.				
Public Safety (CADS)*	1,470,703	926,821	1,040,032	4
Partner with all city public safety departments and agencies to implement and support systems to enhance the delivery of services to Norfolk residents, businesses and visitors.				

Programs & Services

	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED	POSITIONS
Technology Requests (excluding CADS)*	205,477	116,164	130,278	0
Manage the acceptance, prioritization, and completion of service requests from city-wide departments and agencies to provide consulting services, implementation of new in-house developed or purchased applications, or enhancements to existing systems to enable the requesting departments to improve their service delivery and reduce costs of delivery.				
IT Chargeouts/ Budgetary Recovery	-1,607,602	-2,258,232	-2,510,239	0
Chargeouts to other departments for services				
Integrated Financial Management System*	0	58,600	130,918	0
Provide project management of the implementation of the new financial system.				
Total	11,206,138	8,869,000	9,179,400	82

*Citywide projects overseen by the Department of Information Technology

Strategic Priority: Public Accountability

Tactical Approach

Replace 1/3 of desktop computers on an annual basis

Program Initiatives	FY 2004	FY 2005	FY 2006	FY 2007	Change
Percentage of desktop computers replaced annually	24%	25%	22%	34%	55%
Number of desktops computers replaced annually	540	625	550	850	300

Tactical Approach

Provide "just in time" technology training to City employees who request training.

Program Initiatives	FY 2004	FY 2005	FY 2006	FY 2007	Change
Number of City employees trained	3,300	2,500	2,500	3,250	30%
Percentage of employees trained who are satisfied with knowledge gained	100%	100%	100%	100%	No CHANGE

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2006 Positions	Change	FY 2007 Positions
Administrative Secretary	OPS09	29,090	46,508	1		1
Applications Development Team Supervisor	ITM06	55,011	87,942	6	-1	5
Assistant Director of Information Technology	SRM09	65,465	115,218	1		1
Business Manager	MAP08	42,207	67,471	1		1
Business Process Management Analyst	ITM04	48,250	77,135	0	1	1
Computer Operations Supervisor	ITM02	42,401	67,784	1		1
Computer Operator II	ITO04	29,896	47,794	6		6
Database Administrator	ITM06	55,011	87,942	3		3
Database Manager	ITM08	62,836	100,452	1		1
Director of Information Technology	EXE03	81,548	141,018	1		1
Enterprise Solutions Manager	SRM06	61,441	108,136	1		1
Geographic Information Systems Specialist I	ITO06	33,708	53,889	1		1
Geographic Information Systems Specialist II	ITM01	39,776	63,589	1		1
Geographic Information Systems Team Supervisor	ITM06	55,011	87,942	1		1
Information Technology Trainer	ITO09	40,557	64,835	1	-1	0
Information Technology Planner	ITM04	48,250	77,135	2		2
Information Technology Telecommunications Analyst II	ITM02	42,401	67,784	1		1
Information Technology Telecommunications Analyst III	ITM06	55,011	87,942	1		1
Information Technology Telecommunications Technician	ITO07	35,828	57,278	1	-1	0
Information Technology Training Coordinator	ITM02	42,401	67,784	1		1
E-Access & Process Automation Manager	SRM06	61,441	108,136	1		1
Applications Development Manager	SRM06	61,441	108,136	1		1

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2006 Positions	Change	FY 2007 Positions
Manager of Microcomputers & Radio Communication Systems	SRM06	61,441	108,136	1	-1	0
Technical Support Manager	SRM06	61,441	108,136	1		1
Microcomputer Systems Team Supervisor	ITM05	51,507	82,339	2	-1	1
Microcomputer Systems Analyst	ITO05	31,734	50,730	3	-1	2
Network Engineer II	ITM04	48,250	77,135	2	1	3
Network Engineer III	ITM06	55,011	87,942	3		3
Network Engineer IV	ITM08	62,836	100,452	1		1
Network Security Engineer	ITM06	55,011	87,942	1		1
Programmer/Analyst II	ITM01	39,776	63,589	2	-2	0
Programmer/Analyst III	ITM02	42,401	67,784	6		6
Programmer/Analyst IV	ITM03	45,220	72,291	9	3	12
Programmer/Analyst V	ITM05	51,507	82,339	7	1	8
Senior Information Technology Planner	ITM08	62,836	100,452	1		1
Senior Micro Computer Systems Analyst	ITM01	39,776	63,589	3	2	5
Services & Support Team Supervisor	ITM06	55,011	87,942	0	2	2
Services and Support Manager	SRM06	61,441	108,136	0	1	1
Systems Programmer	ITM06	55,011	87,942	2		2
Wireless Communications Manager	SRM06	61,441	108,136	0	1	1
TOTAL				78	4	82

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RADIO & ELECTRONICS

MISSION STATEMENT

The Bureau of Radio & Electronics' mission is to plan for, implement, and maintain wireless communications systems that enhance the City's ability to provide public safety and other services.

DEPARTMENT OVERVIEW

The Bureau of Radio & Electronics is responsible for all activities associated with the management, maintenance, and support of the City's radio communications systems. The Bureau of Radio & Electronics is part of the Department of Information Technology (IT).

BUDGET HIGHLIGHTS

The total FY 2007 budget for Radio & Electronics is \$467,700. This is a \$36,600 increase over the FY 2006 budget. This 8.5 percent increase is attributable to increases for police car camera systems and personnel increases which include healthcare, retirement and group life insurance.

KEY GOALS AND OBJECTIVES

- Continuously improve the quality, accessibility and availability of public information and services; and the responsiveness of government
- Provide an effective framework that supports the City's business needs
- Research new technologies and evaluate their effectiveness to support City's goals and priorities
- Achieve an environment in which employees contribute to the successful mission of the IT Department
- Achieve an environment that promotes collaboration & partnerships with and among stakeholders

PRIOR YEAR ACCOMPLISHMENTS

During FY 2006, the Bureau of Radio and Electronics continued working on regional initiatives that will significantly improve the communications capabilities among public safety agencies in the Hampton Roads Region. These initiatives include the following:

Commonwealth of Virginia's Strategic Plan for Statewide Interoperable Communications: Active participation on the State Interoperability Advisory Group, which

provides input and guidance on improving the ability of public safety agencies to communicate. Assisted with establishing goals and strategic initiatives for the Commonwealth of Virginia Strategic Plan for Statewide Interoperable Communications. This plan is a locally driven plan that established goals to achieve interoperable communications among local, state, and federal public safety agencies.

Hampton Roads Port Security Grant: This grant was awarded to the Hampton Roads Planning District Commission (HRPDC) to improve communications capabilities among the sixteen Hampton Roads jurisdictions and the Coast Guard.

COPS Grant: The region received a COPS grant to demonstrate innovative methods of achieving interoperable communications.

800 MHz Rebanding: The Federal Communications Commission mandated that the 800 MHz radio spectrum be reconfigured to mitigate interference from commercial cellular telephone and personal communications services.

Relocation of 800 MHz Site: One of the two communications sites for the 800 MHz radio system was relocated to accommodate the sale and demolition of the Little Creek Multi-Purpose Center for construction of a WalMart store on the site. The site was relocated with no interruption in public safety communications.

Expenditure Summary				
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED
Personnel Services	312,459	305,945	340,914	364,475
Materials, Supplies and Repairs	45,873	62,406	57,559	56,598
General Operations and Fixed Costs	23,764	205,252	34,627	46,627
Equipment	-	-	-2,000	-
TOTAL	382,096	573,603	431,100	467,700

Programs & Services				
	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED	POSITIONS
Radio and Electronics	573,603	431,100	467,700	6
Provide quality and cost-effective radio and electronic services to City departments and agencies				
TOTAL	573,603	431,100	467,700	6

Strategic Priority: Public Safety

TACTICAL APPROACH

Provide 100% availability of the City's public safety communications

PROGRAM INITIATIVES	FY 2004	FY 2005	FY 2006	FY 2007	Change
Number of hours the public safety radio system is available	8,768	8,760	8,760	8,760	No CHANGE
Percentage of time system is available	85%	100%	100%	100%	No CHANGE

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2006 Positions	Change	FY 2007 Positions
Radio Communications Systems Supervisor	ITO11	46,030	73,586	1		1
Radio Communications Systems Technician	ITO03	28,182	45,053	1		1
Senior Radio Communications Systems Analyst	ITO08	38,107	60,920	4		4
TOTAL				6	0	6

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NON-DEPARTMENTAL APPROPRIATIONS



NON-DEPARTMENTAL APPROPRIATIONS

There are many services that the City provides that are not directly linked to specific departments. These services provide broad support to the departments such as Human Resources, Technology, Risk Management, Unemployment Compensation and Worker's Compensation.

The City of Norfolk believes in developing community partnerships with agencies outside of the City departments to maximize the resources available for the provision of services. This practice reinforces the belief that the City cannot solve problems alone. Partnerships must exist. The City is a direct partner with many agencies through the provision of "seed money" to begin an initiative, or by providing in-kind or matching-fund support to efforts funded through grants.

Non-Departmental Appropriations						
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED	INC/(DEC)	NOTES
COMPENSATION AND BENEFITS						
Employee Compensation Increases	-	100,000	4,101,882	6,131,939	2,030,057	¹
Retiree Benefit Reserve	45,000	55,000	85,000	80,000	(5,000)	
Retirement Hospitalization	180,000	159,827	290,000	250,000	(40,000)	²
Retirement Healthcare Savings Program	-	18,362	35,300	46,969	11,669	
Special Retirement Program	-	-	1,500,000	-	(1,500,000)	
Unemployment Compensation	166,293	179,683	150,000	180,000	30,000	
Subtotal	391,293	512,872	6,162,182	6,688,908	526,726	
GENERAL ADMINISTRATION						
Advisory Services	330,688	310,000	500,000	500,000	-	
Citywide Turnover	-	-	(2,350,000)	(2,350,000)	-	
Contingent Fund Adjustment	-	294,924	852,947	587,251	(265,696)	

¹ Employee Compensation increases – The costs of the employee pay increases are displayed here; however, these amounts will be spread to the departments' budgets.

² Retirement Hospitalization reflects a cost decrease due to a portion of the retiree population electing Medicare Advantage Plans during FY 2006.

Non-Departmental Appropriations						
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED	INC/(DEC)	NOTES
Employee Recognition Incentive	-	-	75,000	75,000	-	
Evaluations	-	-	75,000	-	(75,000)	
GEM Neighborhood Revitalization	-	-	-	150,000	150,000	
Homearama	-	34,391	50,000	-	(50,000)	
Municipal Parking	1,414,800	1,411,296	1,372,634	1,369,600	(3,034)	
North Anchor Branch Library (one-time) Support	-	-	-	450,000	450,000	
Operating Contingency	-	-	2,500,000	2,500,000	-	
Schooner	3,280	-	-	-	-	
SOR Initiative	-	-	1,940,449	-	(1,940,449)	
Special Programs and Sponsorships	284,789	222,205	500,000	500,000	-	
Special Purpose Appropriations	563,127	-	-	-	-	
Storehouse Indirect Cost	146,000	157,809	154,906	142,714	(12,192)	
Summer Youth Program	-	-	500,000	500,000	-	
Undesignated 5% Reserve	-	-	-	1,112,896	1,112,896	
Volunteer and Board Recognition	2,916	22,967	50,000	50,000	-	
Waste Management Rate Stabilization	-	-	-	867,000	867,000	
Subtotal	2,745,600	2,453,592	6,220,936	6,454,461	233,525	
RISK MANAGEMENT						
Claim Payments and Insurance	2,161,693	1,797,469	2,460,000	2,510,000	50,000	
Virginia Workers Compensation	5,213,515	5,485,664	5,200,500	5,200,500	-	
Subtotal	7,375,208	7,283,133	7,660,500	7,710,500	50,000	
TECHNOLOGY						
Gain Sharing – Technology Incentive	4,626	-	75,000	75,000	-	

Non-Departmental Appropriations						
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED	INC/(DEC)	NOTES
PC Acquisition and Replacement*	635,878	-	-	-	-	
PeopleSoft Support*	612,409	-	-	-	-	
Subtotal	1,252,913	-	75,000	75,000	-	
TRANSFER OUT						
Cemeteries Support	-	234,839	404,617	588,881	184,264	
EOC Support	-	443,418	951,765	1,026,450	74,685	
Nauticus Support	833,330	850,000	1,100,000	1,746,000	646,000	
Subtotal	833,330	1,528,257	2,456,382	3,361,331	904,949	
Total	12,598,344	11,777,854	22,575,000	24,290,200	1,715,200	

*FY 2006 funding for PC Acquisition and Replacement, PeopleSoft and GIS is included in the Department of Information Technology

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NON-DEPARTMENTAL – OUTSIDE AGENCIES

Community Partnerships					
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED	INC/DEC
Business Improvement District Pass Through Revenue	1,079,633	1,151,800	1,215,127	1,311,312	96,185
Community Partnerships	55,100	58,000	58,000	58,000	-
Community Services Board	2,155,000	2,262,800	2,775,800	3,501,000	725,200
Convention and Visitors Bureau, Inc.	3,035,000	3,115,500	3,200,000	3,360,000	160,000
Convention & Visitor's Bureau Pass Through Revenue ¹	-	-	300,000	1,100,000	800,000
NRHA- Economic Incentive Grants	-	376,400	359,827	253,758	(106,069)
Economic Development Authority	975,800	1,051,900	949,289	874,955	(74,334)
Facility Rent (SCOPE)	204,216	-	-	-	-
Festevents	1,249,800	1,268,300	1,268,300	1,503,086	234,786
Festevents Jamestown 2007 Sail Virginia	-	-	-	200,000	200,000
Friends of Fred Huetten	15,000	15,000	17,500	17,500	-
Friends of Higher Speed Rail	10,000	10,000	10,000	10,000	-
Hampton Roads Medical Response	46,881	46,735	46,720	47,040	320
Hampton Roads Sports Commission	35,100	35,100	35,100	35,100	-
Hampton Roads Technology Incubator	25,000	25,000	25,000	-	(25,000)
Literacy Partnerships	50,000	50,000	50,000	50,000	-
Medical College of Hampton Roads	591,600	591,600	591,600	609,348	17,748
Norfolk Drug Court Program	50,000	50,000	75,000	78,750	3,750
Norfolk Interagency Consortium (NIC)	275,000	275,000	300,000	300,000	-
Schooner Virginia	-	-	12,000	12,000	-

Community Partnerships

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED	INC/DEC
Second Chances	277,731	289,000	289,000	400,000	111,000
Sister City Association	17,000	17,000	22,000	47,000	25,000
Square One	-	25,000	37,336	37,336	-
World Changers	79,992	80,000	80,000	80,000	-
Human Services Grants*	445,300	445,300	445,300	657,800	212,500
NRHA ADMINISTRATIVE SUPPORT					
Waterside Operations	-	850,000	850,000	850,000	-
NRHA Program Management	1,648,315	357,500	357,500	557,500	200,000
Rental of Space – 201 Granby Street	39,700	39,700	111,375	105,226	(6,149)
NRHA Cooperative Agreement **	2,803,861	2,794,500	2,660,837	2,494,679	(166,158)
Subtotal	14,719,729	14,836,000	16,142,611	18,551,390	2,408,779

* Grants managed through the Department of Human Services.

** Funding decreased based on amortization tables

Public Amenities

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED	INC/DEC
Chrysler Museum	2,250,000	2,300,000	2,444,000	2,808,293	364,293
Chrysler Museum Maintenance Repairs	-	-	109,500	109,500	-
Convention Center Subsidy	350,000	195,000	195,000	195,000	-
Fleetweek	75,000	75,000	75,000	75,000	-
Freemason Street Reception Center	37,100	37,100	37,100	39,096	1,996
International Azalea Festival	65,300	75,300	75,300	79,065	3,765

Public Amenities

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED	INC/DEC
Norfolk Botanical Gardens	1,053,000	1,088,000	1,088,000	1,142,400	54,400
Hampton Roads Chamber of Commerce, Norfolk Division	12,000	12,000	12,000	12,000	-
Norfolk Comm. Arts & Humanities	600,000	700,000	750,000	835,000	85,000
Tourism Infrastructure Repairs	958,700	958,700	981,694	857,100	(124,594)
Virginia Arts Festival	530,000	550,000	600,000	630,000	30,000
Virginia Arts Festival Jamestown 2007	-	-	-	175,000	175,000
Virginia Zoo Society	325,000	325,000	325,000	325,000	-
Revenue Sharing Contingency Zoo Society	80,248	38,200	38,200	176,900	138,700
Subtotal	6,336,348	6,354,300	6,730,794	7,459,354	728,560

Memberships & Dues

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED	INC/DEC
Downtown Norfolk Council	60,000	61,000	61,000	60,000	(1,000)
Hampton Econ. Development Alliance	233,100	233,100	241,727	237,835	(3,892)
Hampton Roads Partnership ²	15,500	16,500	16,500	31,500	15,000
Hampton Roads Planning District	121,889	159,500	191,552	286,944	95,392
Hampton Roads Transit District (HRT)	2,981,413	3,021,200	4,559,463	5,960,949	1,401,486
Legal Aid Society	7,900	7,900	7,900	8,364	464
Southeastern Tidewater Opportunity Project (STOP)	12,900	12,900	12,900	12,900	-
Tidewater Community College (TCC)	6,000	6,000	6,000	6,000	-
Virginia Innovation Group	5,250	5,300	5,250	7,500	2,250

Memberships & Dues

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED	INC/DEC
Virginia Institute of Government	15,000	15,000	15,000	15,000	-
Virginia Municipal League (VML)	43,900	43,900	45,603	48,534	2,931
Virginia First Cities Coalition	34,658	39,300	39,300	43,230	3,930
Subtotal	3,537,510	3,621,600	5,202,195	6,718,756	1,516,561
Grand Total	24,593,587	24,811,900	27,330,300	32,729,500	4,653,900

¹In FY 2006, Budget was amended to include \$300,000 for Convention & Visitor's Bureau Pass through Revenue

²Includes \$15,000 for the Hampton Roads Partnership Film Office.

NON-DEPARTMENTAL APPROPRIATIONS

There are many services that the City provides that are not directly linked to specific departments. These services provide broad support to the departments such as Human Resources, Technology, Risk Management, Unemployment Compensation and Worker's Compensation.

The City of Norfolk believes in developing community partnerships with agencies outside of the City departments to maximize the resources available for the provision of services. This practice reinforces the belief that the City cannot solve problems alone. Partnerships must exist. The City is a direct partner with many agencies through the provision of "seed money" to begin an initiative, or by providing in-kind or matching-fund support to efforts funded through grants.

Non-Departmental Appropriations						
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED	INC/(DEC)	NOTES
COMPENSATION AND BENEFITS						
Employee Compensation Increases	-	100,000	4,101,882	6,131,939	2,030,057	¹
Retiree Benefit Reserve	45,000	55,000	85,000	80,000	(5,000)	
Retirement Hospitalization	180,000	159,827	290,000	250,000	(40,000)	²
Retirement Healthcare Savings Program	-	18,362	35,300	46,969	11,669	
Special Retirement Program	-	-	1,500,000	-	(1,500,000)	
Unemployment Compensation	166,293	179,683	150,000	180,000	30,000	
Subtotal	391,293	512,872	6,162,182	6,688,908	526,726	
GENERAL ADMINISTRATION						
Advisory Services	330,688	310,000	500,000	500,000	-	
Citywide Turnover	-	-	(2,350,000)	(2,350,000)	-	
Contingent Fund Adjustment	-	294,924	852,947	587,251	(265,696)	

¹ Employee Compensation increases – The costs of the employee pay increases are displayed here; however, these amounts will be spread to the departments' budgets.

² Retirement Hospitalization reflects a cost decrease due to a portion of the retiree population electing Medicare Advantage Plans during FY 2006.

Non-Departmental Appropriations						
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED	INC/(DEC)	NOTES
Employee Recognition Incentive	-	-	75,000	75,000	-	
Evaluations	-	-	75,000	-	(75,000)	
GEM Neighborhood Revitalization	-	-	-	150,000	150,000	
Homearama	-	34,391	50,000	-	(50,000)	
Municipal Parking	1,414,800	1,411,296	1,372,634	1,369,600	(3,034)	
North Anchor Branch Library (one-time) Support	-	-	-	450,000	450,000	
Operating Contingency	-	-	2,500,000	2,500,000	-	
Schooner	3,280	-	-	-	-	
SOR Initiative	-	-	1,940,449	-	(1,940,449)	
Special Programs and Sponsorships	284,789	222,205	500,000	500,000	-	
Special Purpose Appropriations	563,127	-	-	-	-	
Storehouse Indirect Cost	146,000	157,809	154,906	142,714	(12,192)	
Summer Youth Program	-	-	500,000	500,000	-	
Undesignated 5% Reserve	-	-	-	1,112,896	1,112,896	
Volunteer and Board Recognition	2,916	22,967	50,000	50,000	-	
Waste Management Rate Stabilization	-	-	-	867,000	867,000	
Subtotal	2,745,600	2,453,592	6,220,936	6,454,461	233,525	
RISK MANAGEMENT						
Claim Payments and Insurance	2,161,693	1,797,469	2,460,000	2,510,000	50,000	
Virginia Workers Compensation	5,213,515	5,485,664	5,200,500	5,200,500	-	
Subtotal	7,375,208	7,283,133	7,660,500	7,710,500	50,000	
TECHNOLOGY						
Gain Sharing – Technology Incentive	4,626	-	75,000	75,000	-	

Non-Departmental Appropriations						
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED	INC/(DEC)	NOTES
PC Acquisition and Replacement*	635,878	-	-	-	-	
PeopleSoft Support*	612,409	-	-	-	-	
Subtotal	1,252,913	-	75,000	75,000	-	
TRANSFER OUT						
Cemeteries Support	-	234,839	404,617	588,881	184,264	
EOC Support	-	443,418	951,765	1,026,450	74,685	
Nauticus Support	833,330	850,000	1,100,000	1,746,000	646,000	
Subtotal	833,330	1,528,257	2,456,382	3,361,331	904,949	
Total	12,598,344	11,777,854	22,575,000	24,290,200	1,715,200	

*FY 2006 funding for PC Acquisition and Replacement, PeopleSoft and GIS is included in the Department of Information Technology

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NON-DEPARTMENTAL – OUTSIDE AGENCIES

Community Partnerships					
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED	INC/DEC
Business Improvement District Pass Through Revenue	1,079,633	1,151,800	1,215,127	1,311,312	96,185
Community Partnerships	55,100	58,000	58,000	58,000	-
Community Services Board	2,155,000	2,262,800	2,775,800	3,501,000	725,200
Convention and Visitors Bureau, Inc.	3,035,000	3,115,500	3,200,000	3,360,000	160,000
Convention & Visitor's Bureau Pass Through Revenue ¹	-	-	300,000	1,100,000	800,000
NRHA- Economic Incentive Grants	-	376,400	359,827	253,758	(106,069)
Economic Development Authority	975,800	1,051,900	949,289	874,955	(74,334)
Facility Rent (SCOPE)	204,216	-	-	-	-
Festevents	1,249,800	1,268,300	1,268,300	1,503,086	234,786
Festevents Jamestown 2007 Sail Virginia	-	-	-	200,000	200,000
Friends of Fred Huetten	15,000	15,000	17,500	17,500	-
Friends of Higher Speed Rail	10,000	10,000	10,000	10,000	-
Hampton Roads Medical Response	46,881	46,735	46,720	47,040	320
Hampton Roads Sports Commission	35,100	35,100	35,100	35,100	-
Hampton Roads Technology Incubator	25,000	25,000	25,000	-	(25,000)
Literacy Partnerships	50,000	50,000	50,000	50,000	-
Medical College of Hampton Roads	591,600	591,600	591,600	609,348	17,748
Norfolk Drug Court Program	50,000	50,000	75,000	78,750	3,750
Norfolk Interagency Consortium (NIC)	275,000	275,000	300,000	300,000	-
Schooner Virginia	-	-	12,000	12,000	-

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Square One	-	25,000	37,336	37,336	-
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NRHA ADMINISTRATIVE SUPPORT					
Waterside Operations	-	850,000	850,000	850,000	-
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** Funding decreased based on amortization tables

Public Amenities

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Chrysler Museum	2,250,000	2,300,000	2,444,000	2,808,293	364,293
Chrysler Museum Maintenance Repairs	-	-	109,500	109,500	-
Convention Center Subsidy	350,000	195,000	195,000	195,000	-
Fleetweek	75,000	75,000	75,000	75,000	-
Freemason Street Reception Center	37,100	37,100	37,100	39,096	1,996
International Azalea Festival	65,300	75,300	75,300	79,065	3,765

Public Amenities

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED	INC/DEC
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Tourism Infrastructure Repairs	958,700	958,700	981,694	857,100	(124,594)
Virginia Arts Festival	530,000	550,000	600,000	630,000	30,000
Virginia Arts Festival Jamestown 2007	-	-	-	175,000	175,000
Virginia Zoo Society	325,000	325,000	325,000	325,000	-
Revenue Sharing Contingency Zoo Society	80,248	38,200	38,200	176,900	138,700
Subtotal	6,336,348	6,354,300	6,730,794	7,459,354	728,560

Memberships & Dues

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED	INC/DEC
Downtown Norfolk Council	60,000	61,000	61,000	60,000	(1,000)
Hampton Econ. Development Alliance	233,100	233,100	241,727	237,835	(3,892)
Hampton Roads Partnership ²	15,500	16,500	16,500	31,500	15,000
Hampton Roads Planning District	121,889	159,500	191,552	286,944	95,392
Hampton Roads Transit District (HRT)	2,981,413	3,021,200	4,559,463	5,960,949	1,401,486
Legal Aid Society	7,900	7,900	7,900	8,364	464
Southeastern Tidewater Opportunity Project (STOP)	12,900	12,900	12,900	12,900	-
Tidewater Community College (TCC)	6,000	6,000	6,000	6,000	-
Virginia Innovation Group	5,250	5,300	5,250	7,500	2,250

Memberships & Dues

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED	INC/DEC
Virginia Institute of Government	15,000	15,000	15,000	15,000	-
Virginia Municipal League (VML)	43,900	43,900	45,603	48,534	2,931
Virginia First Cities Coalition	34,658	39,300	39,300	43,230	3,930
Subtotal	3,537,510	3,621,600	5,202,195	6,718,756	1,516,561
Grand Total	24,593,587	24,811,900	27,330,300	32,729,500	4,653,900

¹In FY 2006, Budget was amended to include \$300,000 for Convention & Visitor's Bureau Pass through Revenue

²Includes \$15,000 for the Hampton Roads Partnership Film Office.

COMMUNITY DEVELOPMENT



PLANNING & COMMUNITY DEVELOPMENT

MISSION STATEMENT

The mission of the Department of Planning and Community Development is to apply the highest quality planning and regulatory principles to preserve, protect and enhance Norfolk's developed and natural environments.

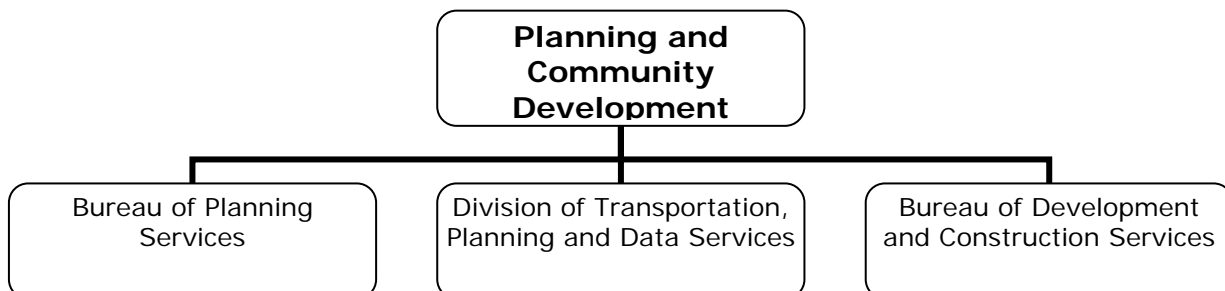
DEPARTMENT OVERVIEW

The department produces and maintains the Comprehensive Plan which includes policy guidance on transportation, economic development, neighborhood planning, land use/zoning, and the location of public facilities. The department also provides comprehensive planning information and makes recommendations on the following:

- Land use policies
- Community development activities
- Facilities
- Transportation
- Economic development
- Protection and enhancement of coastal resources
- Compliance with the Chesapeake Bay Protection Act

Another key function of the department is to maintain the zoning ordinance to regulate land use and development practices throughout the City. These activities are accomplished through coordination of the site plan review process, which ensures technical compliance of construction projects in accordance with the City's various codes and ordinances. In addition, the department is responsible for ensuring building safety by reviewing requests, issuing permits, inspecting construction work, managing elevator inspections, cross connections safety program and enforcing the Virginia Uniform Statewide Building Code.

The department also staffs various commissions and boards including the Planning Commission and provides advice to property owners and developers on the development of parcels of land in the City while remaining in compliance with various regulatory programs.



BUDGET HIGHLIGHTS

The total FY 2007 budget for the Department of Planning and Community Development is \$4,712,500. This is a \$157,300 decrease over the FY 2006 budget. This 3.2 percent decrease is attributable to a decrease in personnel costs associated with the FY 2006 personnel reorganization, which transferred the Housing Division to Neighborhood Preservation.

KEY GOALS AND OBJECTIVES

- To ensure through systematic review that all activities undertaken by the department contribute to the continued growth and revitalization of Norfolk as a most desirable community to live, and work, and reinforce the role of Norfolk as the economic and cultural hub of Hampton Roads.
- To manage the process of updating the Norfolk Comprehensive Plan in terms of visioning, functional planning, design studies and plans, marshaling of resources, coordination of supporting information, policy analyses and recommendations, and development of appropriate implementation strategies.
- To maintain and nurture appropriate liaisons and relationships with citizens, City departments and agencies, City administration and City Council, as well as state and federal officials, in order to better carry out the mission of the department.
- To assist citizens, contractors, property owners, architects, engineers, designers to achieve their desired construction, alterations, repairs and enhancements to buildings and structures within the City of Norfolk in compliance with all applicable codes and ordinances.
- To help encourage through planning and zoning activities new investment and reinvestment in the community so as to maintain and help property values grow.
- To improve land use regulations and processes to guide and ensure that new and infill development supports and enhances existing neighborhoods through use of compatible architectural styles and housing types.
- To improve access to current land use and zoning information and development requirements for interested parties.
- To facilitate the review and approval of development projects consistent with approved plans in the downtown and other revitalizing sections of the City such as Ocean View and those projects sponsored by the local institutions of higher learning and the Medical Center institutions.
- To manage the City's design review process as spelled out in the City code for maximum effectiveness in approving projects with high quality urban design in harmony with their settings.
- To continue to be responsive to citizens, developers, City Council and City departments in all areas of coastal resource regulation. Transition and integrate the permits and inspections tracking system for the wetlands program, erosion and sediment control, Chesapeake Bay Preservation Area oversight, and site plan review to ensure code compliance.
- To provide leadership and expertise in assisting the City to maintain and replenish its beaches to protect personal and property investment and limit storm damage associated with hurricanes and other storms.

- To maintain a state of preparedness to provide prompt, accurate preliminary damage assessment to all levels of government so as to accelerate recovery, in the event of disaster.

PRIOR YEAR ACCOMPLISHMENTS

- Co-Sponsored the infill Housing Workshop in partnership with TBA, ULI, and NRHA, with an attendance of over 240 real estate professionals.
- Earned an Excellent rating for Building Code Effectiveness from the Insurance Services Organization (ISO) demonstrating our strength of enforcing building safety codes.
- Provided assistance to all applicants and managed the process with the Planning Commission and City Council for rezoning, special exceptions, street closures and development certificates, and Board of Zoning Appeals applications.
- Facilitated development projects initiated by several of the City's institutions (the Medical Center, Norfolk State University, Old Dominion University); analyzed and made recommendations concerning the issuance of Development Certificates in the Downtown and Pedestrian Commercial Overlay zoning districts; and managed the commercial corridor and business façade incentive programs.
- Implemented a new statewide building code; the 2003 editions of the International Building Code, International Existing Building Code, International Residential Code, International Plumbing Code, International Mechanical Code, International Fuel Gas Code, International Energy Conservation Code, and the 1999 National Electrical Code.
- Participated and supported the second annual Homearama in Broad Creek. This year's successful Homearama was a result of hard work and coordination with NRHA, TBA, and all City of Norfolk Departments.

Expenditure Summary				
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED
Personnel Services	3,747,907	4,210,415	4,362,612	4,403,692
Materials, Supplies and Repairs	159,286	139,220	160,873	140,675
General Operations and Fixed Costs	129,002	143,933	156,169	148,133
Equipment	37,649	18,654	(29,900)	20,000
All Purpose Appropriations	340,738	197,066	220,046	-
TOTAL	4,414,582	4,709,288	4,869,800	4,712,500

Programs & Services

	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED	POSITIONS
DIRECTOR'S OFFICE				
Management, Administration and Operations	906,470	492,464	343,327	4
Provide leadership and guidance to all service areas and operating and budgetary support for the department's activities.				
DIVISION OF TRANSPORTATION AND DATA SERVICES				
Transportation Services	83,987	249,033	294,954	2
Prepare analyses and recommendations pertaining to all transportation modes with emphasis on highway needs.				
BUREAU OF DEVELOPMENT & CONSTRUCTION SERVICES				
Development Services	106,815	112,798	276,616	4
Provide analyses, support and coordination for planning and development initiatives. Assist residents, developers and institutions with their proposed development projects. Manage the collection, analysis, and dissemination of the various data bases and the mapped display of information.				
Zoning Services	577,765	614,274	592,449	11
Administer and enforce the Zoning Ordinance and land use regulations and propose City-sponsored amendments to the Zoning Ordinance and Zoning Map as warranted. Process proposed changes to the Zoning Text/Zoning Map as proposed by the public. Staff and manage the zoning public hearing process. Provide staff to the Board of Zoning Appeals and administer that process.				
Environmental Services	148,793	144,248	148,534	2
Provide land use assistance in areas of coastal resources. Ensure adherence to the Chesapeake Bay Preservation Act; administer erosion and control program; and analyze environmental issues. Coordinate/secure regulatory approvals for the City's beach replenishment programs.				
Planning Administrative Services	195,451	222,863	167,687	3

Programs & Services

	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED	POSITIONS
DIVISION OF HOUSING AND NEIGHBORHOODS				
Housing Services*	249,963	423,139	-	0
The Housing Services Bureau is responsible for the development and implementation of programs to enhance the quality, design, marketability and affordability of Norfolk's existing and new housing stock.				
BUREAU OF BUILDING CONSTRUCTION SERVICES				
Construction Inspections	1,563,424	1,626,113	1,905,803	29
Inspect all permit-regulated work to ensure compliance with approved plans and the Virginia Uniform Statewide Building Code. Inspect all projects numerous times to provide for buildings safety.				
Construction Operations	543,418	556,626	649,164	12
Review and approve all permit applications and review construction documents for compliance with Uniform Statewide Building Code and numerous model building codes.				
Building Construction Administrative Services	333,202	355,600	333,966	7
Provide administrative support, documentation preparation and records retention for all services.				
TOTAL	4,709,288	4,869,800	4,712,500	74

* In FY 2006, Housing Services was moved to the department of Neighborhood Preservation.

Strategic Priority: Economic Development

TACTICAL APPROACH

To improve the overall aesthetic impression of the City of Norfolk, and guide new development in line with City policies.

Program Initiatives	FY 2004	FY 2005	FY 2006	FY 2007	Change
Design Review Items	125	132	141	145	4
Zoning Appeals	75	85	89	94	5
Building Plan Review Detailed	3,277	3,293	3,304	3,321	17
Permits Issued by Counter	11,680	12,315	12,347	12,409	62

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2006 Positions	Change	FY 2007 Positions
Accounting Technician	OPS07	24,871	39,762	1		1
Administrative Assistant II	MAP03	31,215	49,900	2	-1	1
Administrative Secretary	OPS09	29,090	46,508	2		2
Administrative Technician	OPS08	26,885	42,978	3	-1	2
Architect II	MAP11	51,040	81,597	2	-2	0
Architect III	MAP12	54,461	87,063	1	-1	0
Assistant Director of Planning	SRM06	61,441	108,136	2	-1	1
Business Manager	MAP08	42,207	67,471	1		1
City Planner I	MAP06	37,325	59,669	1	1	2
City Planner II	MAP08	42,207	67,471	5	-2	3
City Planner III	MAP10	47,871	76,528	3	-3	0
City Planning Manager	SRM03	51,223	90,154	3		3
City Planning Technician	OPS10	31,504	50,362	1	1	2
Code Official	SRM06	61,441	108,136	1		1
Codes Enforcement Team Leader	MAP08	42,207	67,471	5		5
Codes Records & Research Manager	MAP10	47,871	76,528	1		1
Contract Administrator	MAP10	47,871	76,528	1	-1	0
Deputy Code Official	MAP11	51,040	81,597	1		1
Director of Planning	EXE03	81,548	141,018	1		1
Environmental Services Manager	SRM05	57,745	101,631	1		1
Permit Technician	OPS08	26,885	42,978	1	1	2
Permits Specialist	OPS11	34,151	54,598	3	1	4
Principal Codes Specialist	OPS 13	40,239	64,330	0	2	2
Principal Planner	MAP 11	51,040	81,597	0	1	1
Public Services Coordinator I	MAP06	37,325	59,669	1	-1	0
Senior City Planning Technician	OPS11	34,151	54,598	1		1
Senior Planner	MAP10	47,871	76,528	0	2	2

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2006 Positions	Change	FY 2007 Positions
Senior Codes Specialist	OPS12	37,053	59,233	19	1	20
Senior Permits Specialist	OPS13	40,239	64,330	3	2	5
Support Technician	OPS06	23,029	36,814	4		4
Zoning Enforcement Coordinator	MAP09	44,932	71,833	1		1
Zoning Enforcement Specialist II	OPS11	34,151	54,598	2		2
Zoning Enforcement Specialist III	OPS13	40,239	64,330	1	1	2
TOTAL				74	0	74

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DEVELOPMENT

MISSION STATEMENT

The City of Norfolk's Department of Development strives to create wealth for the City with a customer driven approach that promotes wealth growth and wealth importation. It is wealth creation that will allow the Department of Development to contribute positively to the City of Norfolk's status as a great place to live, work, learn and play.

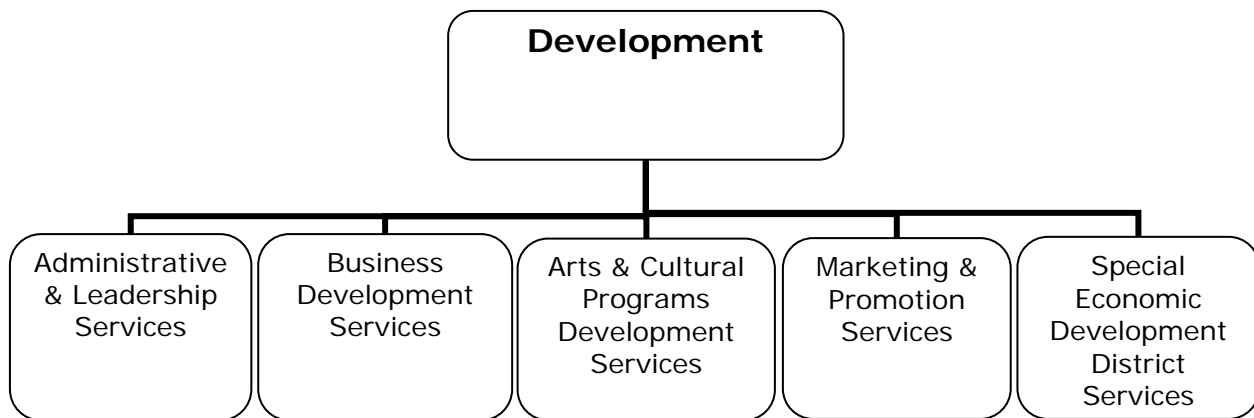
DEPARTMENT OVERVIEW

The Department of Development focuses on the attraction, retention, and expansion of businesses in the City. The department has adopted an industry specific approach to grow the existing business base, thereby increasing revenues for the City and creating new employment opportunities for citizens.

Special District Programs, such as the Empowerment Zone, Enterprise Zone, and HUB Zone programs provide federal, state, and local incentives for new and existing businesses located in targeted areas throughout the City.

The department also provides support to local cultural organizations to facilitate community outreach to enrich cultural amenities and enhance the quality of life for citizens. Activities of the department include:

- Promote the competitive advantages of a Norfolk location, its business parks and special districts to businesses expanding and/or relocating to the area.
 - Continue to update, innovate and promote utilization of our free to the public website, www.norfolknavigator.com, which provides custom demographic and business profile data on-line. This GISplanning.com software subscription enables the site selection of properties throughout the city that are available for lease and sale. The site is enhanced by data layers, additional search tool application and we hope to be able to add more city properties soon.
 - Enhance the selection of profile and research information available on the www.norfolkdevelopment.com website. Promote usage of the photo gallery.
 - Produce Norfolk Development Special Reports on a variety of current topics in order to track progress reflecting business segment and investment.
 - Promote and advance the collaboration of businesses with regional university research initiatives for applied technologies.
 - Promote, advance and utilize the role of the arts, cultural programming throughout the city, encouraging businesses and citizens to recognize the impact that results in a positive quality of life and stimulates innovation.
 - Participate in logistics and programming of Black Expo event that serves the minority and women small business segment with networking, seminars and trade show events.
 - Conduct tours showcasing current development projects and development sites. Trade show participation includes information about Norfolk's Special Districts and Programs.
 - Attract minority businesses and investment.
-



BUDGET HIGHLIGHTS

The total budget for the Department of Development is \$2,408,200. This is a \$378,200 increase over the FY 2006 budget. This 18.6 percent increase is attributable to funding for attracting and growing the City's economic base. Funds are provided to support work associated with the potential loss of the Ford automobile plant.

KEY GOALS AND OBJECTIVES

Work with existing businesses, local business organizations, and neighborhood civic leagues to enhance the business and neighborhood commercial corridors.

- Assist local arts and cultural organizations that promote the arts throughout the community.
- Continue to develop our Small, Minority, and Women-Owned Business Program.
- Increase the tax base by attracting new businesses to the City that complement existing industrial and business strengths and assisting existing businesses with their expansion needs.
- Identify and facilitate land redevelopment opportunities.

PRIOR YEAR ACCOMPLISHMENTS

Expansions and new development exceeding \$670 million, The Spectrum at Willoughby Point, Ghent South Towers, 201 Twenty-One, Hilton Hotel and Conference Center, Taylor's Landing, Hoffler Development, Virginia Eye Consultants, Dister, Inc., Merritt Press, Franklin Building and the downtown district continues to fill in and expand beyond the traditionally defined core area.

Housing Initiatives

- Harbor Heights – Mixed use development of 99 residential units, Tidewater Community College administrative offices, and urban market with structured parking
- Bristol at Ghent and The Row at Ghent – 268 rental and 90 condominium units
- Brambleton & Duke Sts. - Mixed apartments and townhouse units
- Granby Towers – 300 condominium units

- Spectrum at Willoughby Point – 300 condominium units, restaurant, marina, and retail
- Knitting Mill Commons – 24 rental units
- Madison Hotel – condominium conversion 45 units, 2 penthouses
- 201 Twenty-One – 244 upscale rental units, parking and retail space

Diversity Business Initiatives

- Joint minority marketing program with City of Portsmouth
- Small Minority & Woman Owned Business Program
- VECTEC (Virginia Electronic Commerce Technology Center)
- ODU-TAC (Technology Applications Center)
- Participated in Black Enterprise Magazine Conference/Black Hoteliers

Expenditure Summary				
	FY2004 ACTUAL	FY2005 ACTUAL	FY2006 APPROVED	FY 2007 APPROVED
Personnel Services	1,325,254	1,423,814	1,490,063	1,533,067
Materials, Supplies and Repairs	26,744	21,204	25,923	16,119
General Operations and Fixed Costs	488,244	472,493	514,014	859,014
TOTAL	1,840,242	1,917,511	2,030,000	2,408,200

Programs & Services				
	FY2005 ACTUAL	FY2006 APPROVED	FY 2007 APPROVED	POSITIONS
Administrative & Leadership Services	904,867	898,132	1,274,699	8
Provide leadership, coordination and management of the economic development programs of the City of Norfolk.				
Business Development Services	552,942	636,394	641,392	9
Provide focused, sector-specific expertise for attracting new business development and assisting in the expansion of existing businesses.				
Arts & Cultural Programs Development Services	52,366	65,773	68,622	1
Coordinate the City's arts and cultural development assistance programs, and liaison with City arts organizations.				
Special Economic Development District Services	83,010	116,453	118,812	1

Programs & Services

	FY2005 ACTUAL	FY2006 APPROVED	FY 2007 APPROVED	POSITIONS
Coordinate and administer work directed to the department to assist in the delivery of Empowerment Zone initiatives. Provide support, as needed to the Enterprise Zone programs.				
Marketing & Promotion Services	324,326	313,248	304,675	1
Coordinate and implement marketing and advertising initiatives promoting the City as a business location.				
Total	1,917,511	2,030,000	2,408,200	20

Strategic Priority: Economic Development, Community Building, Regional Partnerships

TACTICAL APPROACH

Increase the City's economic base over the prior business tax base

PROGRAM INITIATIVES	FY 2004	FY 2005	FY 2006	FY 2007	CHANGE
Businesses attracted to City	30	32	30	32	2
Business expansions in City	24	26	28	30	2
Increase business tax base	3.0%	3.0%	3.0%	3.0%	No CHANGE

TACTICAL APPROACH

Increase the utilization of Norfolk's real estate

PROGRAM INITIATIVES	FY 2004	FY 2005	FY 2006	FY 2007	CHANGE
Expand commercial tax base	3.0%	3.0%	3.0%	3.0%	No CHANGE

TACTICAL APPROACH

Promote regional, national and international awareness of Norfolk's strategic advantage as a culture and business center of the southeastern coastal region.

PROGRAM INITIATIVES	FY 2004	FY 2005	FY 2006	FY 2007	CHANGE
Technical assistance to arts organizations	50	45	42	48	6
Arts within reach average attendance	75	142	115	125	10
Sustain growth in major arts organizations' cumulative budgets	7%	2.5%	1.7%	4.1%	2.4%

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2006 Positions	Change	FY 2007 Positions
Administrative Analyst	MAP08	42,207	67,471	1		1
Administrative Secretary	OPS09	29,090	46,508	1		1
Administrative Technician	OPS08	26,885	42,978	2		2
Arts Manager	SRM01	45,697	80,426	1		1
Assistant Director of Marketing	SRM06	61,441	108,136	1		1
Assistant Director of Development	SRM06	61,441	108,136	1		1
Business Development Manager	SRM02	48,346	85,091	6		6
Director of Development	EXE03	81,548	141,018	1		1
Manager of Special Districts & Programs	SRM01	45,697	80,426	1		1
Office Assistant	OPS03	18,384	29,392	1		1
Senior Projects Manager	SRM01	45,697	80,426	1		1
Senior Business Development Manager-Commercial	SRM02	48,346	85,091	1		1
Senior Business Development Manager-Maritime	SRM02	48,346	85,091	1		1
Senior Business Development Manager-Finance	SRM03	51,223	90,154	1		1
TOTAL				20	0	20

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PARKS, RECREATION & CULTURE



RECREATION, PARKS AND OPEN SPACE

MISSION STATEMENT

To enrich the quality of life and provide equal opportunities for recreation for Norfolk residents and visitors through the development and operation of a full spectrum of recreational services for youth, adults and seniors as well as ensure the management and maintenance of the City's parks, playgrounds, City beaches, the urban forest and city owned cemeteries.

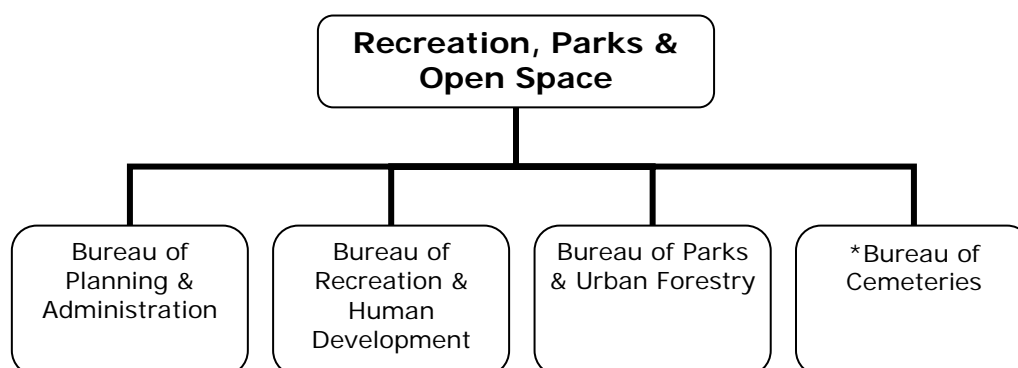
DEPARTMENT OVERVIEW

The Department of Recreation, Parks & Open Space consists of three bureaus:

Bureau of Planning & Administration: Administrative business services; public affairs; open space planning & development

Bureau of Recreation & Human Development: Recreation & leisure activities; athletics & recreational sports; aquatics & recreational water activities; senior, therapeutics & special needs

Bureau of Parks & Urban Forestry: Urban forestry; park maintenance; services and programs include recreation activities at 24 community recreation centers; structured classes in music, dance, and visual arts; activities oriented toward seniors as well as challenged citizens with special needs; and the routine maintenance and beautification of over 2,500 acres of parks, public grounds, and open space throughout the City of Norfolk.



*The details for Cemeteries can be found in the Special Revenue Section of this book.

BUDGET HIGHLIGHTS

The total FY 2007 budget for the Department of Recreation, Parks and Open Space is \$14,049,600. This is an \$839,600 increase over the FY 2006 budget. This 6.4 percent increase is attributable to a FY 2006 personnel reorganization and expanding services at the Norfolk Wellness and Fitness Center.

KEY GOALS AND OBJECTIVES

- Provide quality recreational and leisure services programming at city facilities.
- Preserve and enhance the urban environmental settings, park amenities, and open space.

PRIOR YEAR ACCOMPLISHMENTS

- Provided over 100,000 youth and teens with a nutritional breakfast/lunch during summer operations through the USDA Food Program.
- Continued to connect recreation facilities to e-mail and other technological media. Currently 89 percent of the facilities have been upgraded.
- Provided support and staffing for the opening of the Norfolk Fitness and Wellness Center (i.e. aquatics, dance and music classes).
- Developed and implemented semi-private music program for lower income children. Classes were held at the Vivian C. Mason Arts and Technology Center, Berkley Ingleside, East Ocean View and Park Place Recreation centers.
- Provided Summer Pools Program in areas identified as lacking recreational services (Poplar Halls, Ballentine, and Coleman Place). Program focused on building swimming readiness by emphasizing fun in the water and preparatory activities for swimming (i.e. water games, contests, etc.). Over 300 youth and teens participated in the six-week program.
- Summer Reading Program, held in partnership with Norfolk Public Libraries, in which over 3,000 youth were provided reading time day during the summer.
- Expanded programs and services to teens and young adults. The Department of Recreation, Parks and Open Space, in cooperation with their advisory boards, sponsored trips to New York City and Disney World in Orlando Florida.
- For the 18 consecutive year, Norfolk was recognized by the National Arbor Day Foundation as a Tree City USA.
- Planted trees and perennials at the Midtown Tunnel interchange to create a gateway into Norfolk. Project funded by VDOT with design and installation by Bureau of Parks and Urban Forestry.
- The Bureau of Parks and Urban Forestry, in partnership with NHRA, installed landscape planting at the renovated Attucks Theater and trees in the Broad Creek Renaissance project area.

- Completed renovations of median plants on Ballentine Blvd and on Virginia Beach Blvd to enhance the approaches to the Broad Creek Homerama.
- Removed 1,100 City-owned trees due to disease, storm damage, and other factors.
- Planted 1,862 trees last season in support of street and landscape improvements project and continued the replacement of trees damaged by Hurricane Isabel.
- Pruned over 9,200 trees for health and safety reasons.
- Mowed 9,581 acres of turf, 2,716 vacant lots, and 591 miles of parkways.

Expenditure Summary

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED
Personnel Services	-	-	10,860,587	11,580,018
Materials, Supplies and Repairs	-	-	1,507,099	1,628,540
General Operations and Fixed Costs	-	-	734,287	729,044
Equipment	-	-	30,366	72,437
All- Purpose Appropriations	-	-	46,006	7,906
Debt- Equipment Lease	-	-	31,655	31,655
TOTAL	-	-	13,210,000	14,049,600

Programs & Services

	FY 2005 APPROVED	FY 2006 APPROVED	FY 2007 APPROVED	POSITIONS
BUREAU OF PLANNING & ADMINISTRATION	1,514,938	919,903	16	
Provides in-house support for department's bureaus. Provides public relations for the department. Plans and develops the City's open space				
BUREAU OF RECREATION & HUMAN DEVELOPMENT	5,190,060	6,209,676	93	
Provides recreational programming at 28 recreation facilities that include recreation centers, indoor pools and 2 outdoor pools. Provides programs in dance, music, arts, therapeutics, volunteers, public information, special events, etc.				
BUREAU OF PARKS & URBAN FORESTRY	6,297,788	6,920,021	120	
Preserves and enhances the environmental settings and assets of the City. Plants, maintains and protects trees, shrubs, and flowers on streets, public grounds, facilities, etc.				

Programs & Services

	FY 2005 APPROVED	FY 2006 APPROVED	FY 2007 APPROVED	POSITIONS
OFFICE OF YOUTH DEVELOPMENT**		207,214	-	0

Serves youth, adults, and community based organizations through mobilization effort to get the community and its institution to implement proactive positive approaches to youth development.

TOTAL		13,210,000	14,049,600	229
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**In FY 2006, Youth Development was moved to the Department of Neighborhood Preservation.

Strategic Priority: Public Safety

TACTICAL APPROACH

To maintain a safe and healthy Urban Forest by Pruning City trees on a 14 year cycle or better

Program Initiatives	FY 2004	FY 2005	FY 2006	FY 2007	Change
The average number of trees pruned each year	6,003	6,318	6,314	7,100	786
Average cost per pruning	\$58.78	\$78.43	\$78.43	\$78.43	No Change
Percentage of pruning inspections adhering to ISA standards	100%	100%	100%	100%	No Change

TACTICAL APPROACH

To keep Norfolk looking attractive by mowing and trimming public lawns on a regular scheduled basis depending on classification of turf area and seasonal characteristics

Program Initiatives	FY 2004	FY 2005	FY 2006	FY 2007	Change
Average cost per acre of grounds maintained	\$1,500	\$1,500	\$1,500	\$1,700	\$200
Number of mowing cycles where turf grass is cut before it exceeds six inches in height	18	20	18	18	No Change

TACTICAL APPROACH

To improve the value of Urban Forest by planting more trees than are removed each year.

Program Initiatives	FY 2004	FY 2005	FY 2006	FY 2007	Change
The average number of trees planted	913	1,800	1,153	1,300	147
Average cost of tree removal	\$158.00	\$126.56	\$207.64	\$207.64	No Change

Strategic Priority: Public Safety

Percentage of trees needing replacement during the first year	<11%	<10%	<10%	<10%	No Change
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TACTICAL APPROACH

To operate the City's recreation facilities in a proficient manner

Program Initiatives	FY 2004	FY 2005	FY 2006	FY 2007	Change
Average weekly hours opened per center	45.69	48.0	48.0	48.0	No Change
Average cost to operate a city recreation center	111,496	137,876	137,876	140,635	2,759
Percentage of customers rating recreation programming (youth, adults, and seniors) as good to excellent	93%	96%	97%	98%	1%

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2006 Positions	Change	FY 2007 Positions
Accountant I	OPS10	31,504	50,362	0	1	1
Accounting Technician	OPS07	24,871	39,762	1		1
Administrative Assistant II	MAP03	31,215	49,900	2	-1	1
Administrative Secretary	OPS09	29,090	46,508	1		1
Administrative Technician	OPS08	26,885	42,978	4	-1	3
Applications Analyst	ITM04	48,250	77,135	1		1
Architect III	MAP12	54,461	87,063	1		1
Assistant Director of Recreation, Parks & Open Space	SRM06	61,441	108,136	2	-1	1
Assistant Superintendent of Parks/Forestry	MAP11	51,040	81,597	1	-1	0
Athletics Groundskeeper	OPS08	26,885	42,978	0	1	1
Bureau Manager	SRM04	54,348	95,654	0	3	3
Business Manager	MAP08	42,207	67,471	1		1
City Forester	MAP10	47,871	76,528	1		1
Crew Leader I	OPS08	26,885	42,978	1		1
Director of Recreation, Parks & Open Space	EXE03	81,548	141,018	1		1
Division Head	SRM02	48,346	85,091	0	7	7

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2006 Positions	Change	FY 2007 Positions
Equipment Operator II	OPS06	23,029	36,814	27		27
Equipment Operator III	OPS08	26,885	42,978	5		5
Facilities Manager	MAP08	42,207	67,471	1		1
Forestry Crew Leader	OPS10	31,504	50,362	5		5
Forestry Supervisor	MAP08	42,207	67,471	1		1
Groundskeeper	OPS04	19,799	31,655	28		28
Groundskeeper Crew Leader	OPS08	26,885	42,978	27		27
Horticulturist	MAP07	39,676	63,429	2		2
Landscape Coordinator I	OPS11	34,151	54,598	1		1
Lifeguard	OPS05	21,342	34,120	8	3	11
Maintenance Mechanic I	OPS07	24,871	39,762	2		2
Maintenance Mechanic II	OPS08	26,885	42,978	4		4
Maintenance Mechanic III	OPS10	31,504	50,362	1		1
Maintenance Supervisor II	MAP07	39,676	63,429	5		5
Maintenance Worker I	OPS03	18,384	29,392	1		1
Maintenance Worker II	OPS04	19,799	31,655	1		1
Management Analyst II	MAP08	42,207	67,471	2		2
Messenger / Driver	OPS03	18,384	29,392	1		1
Office Aide	OPS01	15,893	25,409	4		4
Office Assistant	OPS03	18,384	29,392	1		1
Pool Manager	OPS11	34,151	54,598	1		1
Public Relations Specialist	MAP07	39,676	63,429	1		1
Public Services Coordinator I	MAP06	37,325	59,669	1	-1	0
Recreation Specialist	OPS09	29,090	46,508	27	1	28
Recreation Supervisor	MAP05	35,138	56,175	21	1	22
Senior Recreation Supervisor I	MAP06	37,325	59,669	1		1
Senior Recreation Supervisor II	MAP08	42,207	67,471	11	-1	10

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2006 Positions	Change	FY 2007 Positions
Staff Technician II	OPS09	29,090	46,508	1	-1	0
Support Technician	OPS06	23,029	36,814	5		5
Therapeutic Recreation Specialist	OPS10	31,504	50,362	2		2
Tree Trimmer	OPS08	26,885	42,978	4		4
Youth Development Manager	MAP10	47,871	76,528	1	-1	0
TOTAL				220	9	229

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NEIGHBORHOOD PRESERVATION

MISSION STATEMENT

To preserve and improve the physical, social and economic health of Norfolk's housing and neighborhoods by supporting neighborhood self-reliance and community-based problem solving; delivering neighborhood-oriented services and facilitating public/private partnerships.

DEPARTMENT OVERVIEW

In recognizing the importance of strong neighborhoods to a thriving city, and realizing the quality of life concerns can be most effectively addressed at the neighborhood level, the city continues to demonstrate its commitment to the development of healthy, livable and sustainable neighborhoods by creating the Department of Neighborhood Preservation.

The Department of Neighborhood Preservation consists of five bureaus:

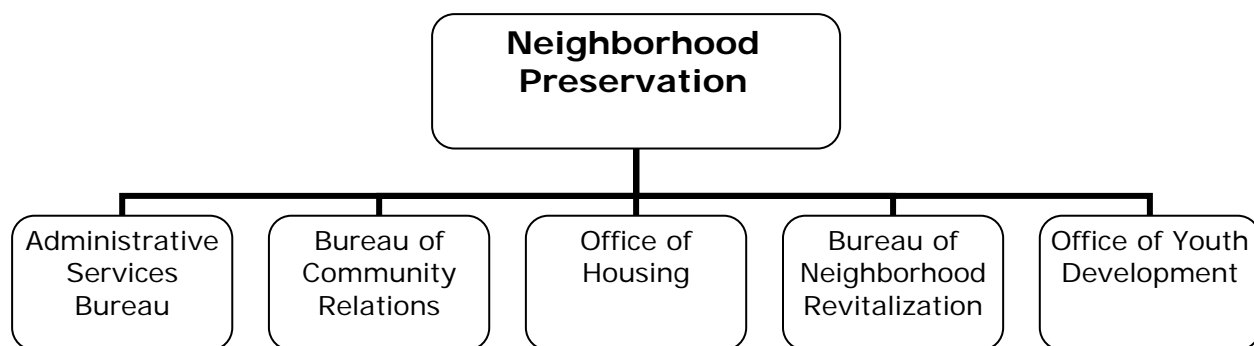
Administrative Services Bureau: Provides for the central management and coordination of departmental resources. Core services include: human resources and payroll, contract administration, budget, management reporting and monitoring, accounting, and strategic planning.

Bureau of Community Relations: Promotes individual resident involvement; supports neighborhood leaders in their efforts to formally organize their neighborhoods; assists community organizations to find creative, constructive, positive solutions to community problems; and serves as a clearinghouse for information, referral, and resources to residents and neighborhood organizations to encourage civic engagement.

Office of Housing: Promotes an appropriate dispersed mix of residential options at different affordability levels; encourages property owners to invest in, maintain and remodel Norfolk's housing stock to meet the highest quality design construction standards; works with neighborhoods to identify, prioritize, and address issues that impact neighborhood stability; coordinates and monitors the advancement of neighborhood plans; develops and implements programs to assist first-time home buyers; and provides access to technical and financial assistance.

Bureau of Neighborhood Revitalization: Strives to maintain a clean and desirable living and working environment for all residents by addressing blight and nuisances; works in partnership with the residents of Norfolk, seeks voluntary compliance with applicable City Codes, and develops and implements public outreach programs.

Office of Youth Development: Provides support and opportunities for youth through the active participation of people, programs and institutions working towards positive results in the lives of youth; builds skills and competencies that allow youth to function and contribute in their daily lives.



BUDGET HIGHLIGHTS

The total FY 2007 budget for the Department of Neighborhood Preservation is \$6,030,800. This is a \$2,395,300 increase over the FY 2006 budget. This 65.9 percent increase is attributable to a FY 2006 personnel reorganization for the consolidation of City-wide functions as the Office of Housing was transferred from City Planning and Development to Neighborhood Preservation, and the addition of programs which will provide support and leadership skills to the City's youth.

KEY GOALS AND OBJECTIVES

- To build strong, sustainable neighborhoods for people of all ages, ethnicity, lifestyles, and income to live, work and play in the City of Norfolk.
- To provide a sustainable range of housing choices; reduce the number of substandard housing and blight; develop partnerships with housing providers and neighborhood groups; improve the capacity of neighborhood associations and civic involvement.
- To ensure the long-term competitive position of the City's neighborhoods and housing stock.
- To form the foundation for the healthy and long-term development of youth throughout the City of Norfolk, and strengthen the community's commitment and capacity to support the development of Norfolk's youth.

PRIOR YEAR ACCOMPLISHMENTS

- Completed an inspection initiative in Brambleton, Broad Creek, and Park Place planning districts.
- Initiated Web Based Code Enforcement Program.
- Assisted in the development of the Spot Blight Committee and new contract processes for demolition and board-ups with the City Attorney's Office.
- Completed streamline processes for board-ups and lien abatement cost.

- Implemented and streamlined new graffiti referrals and procedures to comply with new City ordinance.
- Successfully transitioned billing and monitoring of 180 - day "Seasonal" grass cutting program from Department of Public Health to the Department of Neighborhood Preservation.
- Compiled list and sent notices to all owners for 180 - day list for 2006.
- Updated the HTE system to comply with the new 2003 International Property Maintenance Code.
- Fifty-three homes received major rehabilitation services through World Changers and related programs at a cost of less than \$1,700 per home.
- Hosted the Sixth Annual Virginia Statewide Neighborhood Conference in downtown Norfolk. The conference featured 18 neighborhood development workshops, seven mobile tours, and more than 77 workshop presenters. More than 430 citizens from across the state were in attendance.
- Implemented Youth Development's pilot Model Middle School Afterschool Program at Lake Taylor Middle School.
- Committed over \$3 million in SPARC Funds to support the purchase of homes by first-time home buyers. Applied for and received an award of \$5 million in SPARC funds.
- Provided architectural design and consultation services to 160 residents throughout the City.
- Developed the South Tidewater Drive Neighborhood Plan.
- Developed and published the Norfolk Cottage Ranch Plan Book.
- Co-Sponsored the Infill Housing Workshop in partnership with TBA, ULI, NRHA, and HRAIA with an attendance of over 240 real estate professionals.

Expenditure Summary				
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED
Personnel Services	-	-	2,662,001	\$4,356,660
Materials, Supplies and Repairs	-	-	108,153	\$291,183
General Operations and Fixed Costs	-	-	112,152	\$572,416
Equipment	-	-	-20,700	\$22,600
All Purpose Appropriations	-	-	773,894	\$787,941
TOTAL	-	-	3,635,500	\$6,030,800

Programs & Services

	FY 2005 APPROVED	FY 2006 APPROVED	FY2007 APPROVED	POSITIONS
Bureau of Administrative Services		156,079	357,023	7
Provides Leadership, direction, departmental support.				
Bureau of Community Relations		917,090	1,051,927	18
Plans and maintains stable neighborhoods by preventing circumstances which threaten vitality. Builds strong resident and city partnerships to plan, prioritize, and implement initiatives.				
Office of Housing			1,050,040	12
Ensures the long-term competitive position of the City's neighborhoods housing stock; and the GEM program.				
Bureau of Neighborhood Revitalization		2,562,331	2,657,717	37
Strives to maintain a clean and desirable living and working environment for all residents.				
Office of Youth Development		-	914,093	6
Serves youth, adults and community based organizations through a mobilization effort to get the community and its institutions to implement proactive positive approaches to youth development.				
TOTAL		3,635,500	6,030,800	80

Strategic Priority: Community Building and Safety

TACTICAL APPROACH

To eliminate substandard housing, blight, and environmental stresses in Norfolk neighborhoods

Program Initiatives	FY 2004	FY 2005	FY 2006	FY 2007	Change
Number of public nuisance inspections (environmental)	3,417	4,695	6,268	6,581	313
Number of Occupancy Permit inspections in designated areas	901	769	829	870	41
Number of Code Enforcement inspections	4,037	3,872	5,129	5,385	256
Number of Virginia Natural Gas Red Tag Inspections	4,037	3,872	5,129	5,385	256
Number of nuisances abated (demolitions, board-ups, lot abatement)	17	29	123	129	6
TACTICAL APPROACH					

Strategic Priority: Community Building and Safety

To provide the highest quality training to citizens of Norfolk to improve the condition of neighborhood housing, the vitality of neighborhood organizations, and overall quality of community life

Program Initiatives	FY 2004	FY 2005	FY 2006	FY 2007	Change
Number of persons enrolling in Neighborhood University courses	380	117	400	450	50
Average cost per person to administer a course	\$2.62	\$0.82	\$2.80	\$3.00	\$0.20
Percentage of customers rating educational programs as good to excellent	99%	99%	99%	99%	No Change

TACTICAL APPROACH

To improve neighborhoods by providing home rehabilitative services to low income residents through world changers and related programs

Program Initiatives	FY 2004	FY 2005	FY 2006	FY 2007	Change
Number of homes rehabilitated	54	46	53	40	-13
Average cost per home to rehabilitate	\$1,481	\$1,668	\$1,690	\$1,690	No Change
Percentage of allocated funds utilized	100%	100%	100%	100%	No Change

TACTICAL APPROACH

To provide decentralized services to Norfolk residents through four strategically placed Neighborhood Service Centers

Program Initiatives	FY 2004	FY 2005	FY 2006	FY 2007	Change
Average number of customers utilizing the Neighborhood Service Centers per center	53,777	130,000	110,000	136,500	26,500
Average number of partnerships per center	37	40	44	47	3
Percentage of customers rating center services good to excellent	98%	99%	99%	98%	1%

TACTICAL APPROACH

To promote, affirm and strengthen the community's commitment and capacity to support the positive development of Norfolk's youth

Program Initiatives	FY 2004	FY 2005	FY 2006	FY 2007	Change
Number of linkages established between the division and youth service agencies	211	22,710	26,754	30,000	3,246

Strategic Priority: Community Building and Safety

Number of youth participating in new programs developed through partnerships

86

460

613

700

87

TACTICAL APPROACH

To improve overall quality, marketability and value of Norfolk's housing stock and neighborhoods and to increase Norfolk's competitiveness in the region in terms of attracting and increasing the percentage of homeowners.

Program Initiatives	FY 2004	FY 2005	FY 2006	FY 2007	Change
Workshops, Seminars, Lectures (Attendees)	300	390	600	800	200
Architectural Design Consultant Services	20	145	160	260	100
SPARC Program	\$129,000	\$1,575,000	\$3,600,000	\$5,000,000	\$1,400,000
Tax Abatement Reviews	83	256	160	180	20
Building Permit Design Reviews	0	164	200	200	No Change
Neighborhood Plans Implementation	0	4	4	4	No Change

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2006 Positions	Change	FY 2007 Positions
Accounting Technician	OPS07	24,871	39,762	1	1	2
Administrative Assistant II	MAP03	31,215	49,900	0	2	2
Administrative Secretary	OPS09	29,090	46,508	0	1	1
Administrative Services Manager	SRM03	51,223	90,154	0	1	1
Administrative Technician	OPS08	26,885	42,978	3	1	4
Architect II	MAP11	51,040	81,597	0	2	2
Architect III	MAP12	54,461	87,063	0	1	1
Assistant Director of Neighborhood Preservation	SRM06	61,441	108,136	1		1
Assistant Director of Planning	SRM06	61,441	108,136	0	1	1
Bureau Manager	SRM04	54,348	95,654	0	5	5
Chief of Neighborhood Preservation	SRM03	51,223	94,573	1	-1	0
City Planner II	MAP08	42,207	67,471	0	1	1
City Planning Manager	SRM03	51,223	90,154	0	1	1
Codes Enforcement Team Leader	MAP08	42,207	67,471	5		5

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2006 Positions	Change	FY 2007 Positions
Codes Specialist	OPS10	31,504	50,362	23	-3	20
Director of Neighborhood Preservation	EXE03	81,548	141,018	1		1
Environmental Health Assistant I	OPS04	19,799	31,655	3	-2	1
Facilities Manager	MAP08	42,207	67,471	5		5
Management Analyst I	MAP06	37,325	59,669	0	1	1
Management Analyst II	MAP08	42,207	67,471	0	1	1
Management Analyst III	MAP09	44,932	71,833	0	1	1
Neighborhood Development Specialist	MAP06	37,325	59,669	1	1	2
Neighborhood Services Manager	MAP11	51,040	81,597	1	-1	0
Office Assistant	OPS03	18,384	29,392	4		4
Program Administrator	MAP08	42,207	67,471	1		1
Program Supervisor	MAP08	42,207	67,471	0	1	1
Public Information Specialist II	MAP06	37,325	59,669	0	1	1
Public Services Coordinator I	MAP06	37,325	59,669	0	1	1
Senior Codes Specialist	OPS12	37,053	59,233	1	4	5
Senior Design & Rehab Consultant	MAP10	47,871	76,528	0	1	1
Senior Planner	MAP10	47,871	76,528	0	1	1
Senior Recreation Supervisor II	MAP08	42,207	67,471	0	1	1
Support Technician	OPS06	23,029	36,814	4		4
Youth Development Manager	MAP10	47,871	76,528	0	1	1
TOTAL				55	25*	80

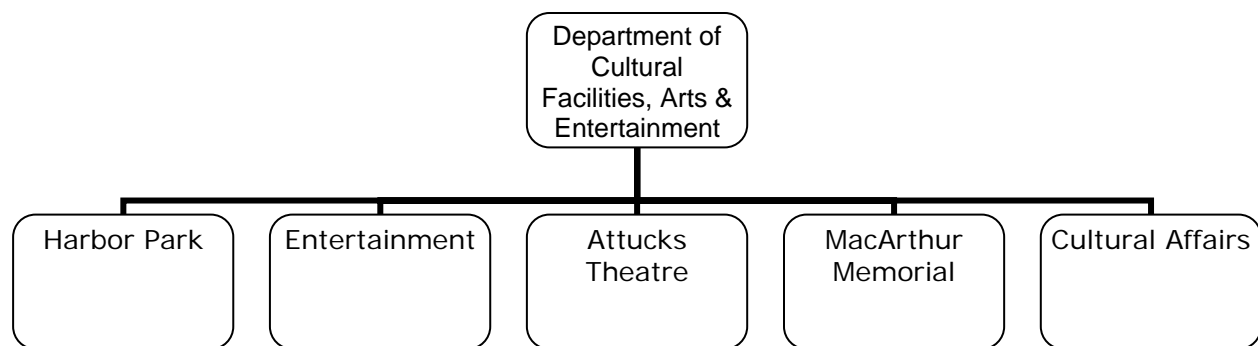
*Sixteen of the twenty-five positions were transferred from the Department of Planning and Community Development and Recreation, Parks and Open Space.

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CULTURAL FACILITIES, ARTS & ENTERTAINMENT

MISSION STATEMENT

The Office of Cultural Facilities, Arts and Entertainment, formerly known as Civic Facilities, provides a wide variety of events, spaces and services that the department's diverse patrons and clients desire and deserve. The department utilizes all resources necessary for the proper management, programming, operation and maintenance of a state-of-the-art baseball stadium, sports arena, theaters for entertainment and cultural enrichment, an exhibition/convention hall, and museum exhibits and research facilities. The role of this organization is to provide a variety of entertainment events and educational opportunities in all of our facilities that attract citizens from the entire region to come and spend time in Norfolk and at City events.



DEPARTMENT OVERVIEW

The Department of Cultural Facilities, Arts and Entertainment manage ten facilities for the City:

- SCOPE
- Chrysler Hall
- Exhibition Hall
- Wells Theater
- Harrison Opera House
- Harbor Park
- MacArthur Memorial
- Attucks Theatre
- Selden Arcade
- Little Hall

This year's budget will continue to enable the office to follow the established vision, mission and goals. It is anticipated that the office will service more than 1.2 million people at approximately 700 events during the year. We are constantly looking for new ways to improve existing processes and reengineer the department while simultaneously working to make sure that the people who do attend events are comfortable, receive first class customer service and leave the event wanting to come back and attend more events in the future. The office partners with other departments to attract events for the long term and generate revenue stream for the City.

Cultural Facilities is now managing the new Public Art Program for the City. This new undertaking will not only utilize the talents of many local and national artists but will also

incorporate the knowledge of citizens of the City to assist with the process of making choices in both the selection and location of art pieces that will eventually be displayed around Norfolk.

BUDGET HIGHLIGHTS

The total FY 2007 budget for the Cultural Facilities, Arts & Entertainment is \$6,427,600. This is a \$245,000 increase over the FY 2006 budget. This 4 percent increase is attributable to increase costs of maintenance and personnel services as well as increase in utility costs for MacArthur Memorial and the addition of two Maintenance Worker I positions.

KEY GOALS AND OBJECTIVES

Financial: to operate efficiently; be competitive in a competitive market; be adaptable to changes in the entertainment industry.

People: to treat all people with respect; provide employees an opportunity to grow; foster teamwork in an environment of mutual trust and honesty; provide excellent customer service, welcome people from all walks of life; and recognize staff for good work.

Facilities: operate clean and well maintained facilities; keep facilities safe, well maintained and accessible and host to a large variety of events.

Quality of Life: to be the cultural hub of the region; inspire people to have fun; provide educational opportunities for our patrons; that events contribute to a healthy downtown and the economic health of the City and region; honor our veterans and the life of General Douglas MacArthur.

PRIOR YEAR ACCOMPLISHMENTS

The department continues to reorganize, hire new staff and look for new ways to book more events into our facilities. The addition of the Attucks Theatre, Selden Arcade, the Office of Special Events and the new Public Art program demonstrates our ability to meet and accept new challenges while continuing to grow our business.

During the summer of 2005 our staff accomplished a tremendous amount of renovation to many different spaces within Scope Arena and Chrysler Hall. We utilized our staff and work crews from the Sheriff's Department to reupholster over half of the seats in the 100 section of the arena. Our staff also completely gutted and renovated restrooms turning them into new dressing rooms and the restaurant received a complete face lift and a new name "Showcase". By doing these projects "internally", the department saved significant money that would have been spent needlessly by using contractors. In addition, the completion of new sound and lighting systems in SCOPE was realized and came in on time and on budget. In Chrysler Hall we renovated the restrooms on the Orchestra Level of the building and then added a family restroom. We also added restrooms on the Balcony Level of the building.

The department continues to enjoy success with "Broadway at Chrysler Hall" series and BACI, the series promoter, brought another successful Broadway season to this venue this year. The City of Norfolk played host to Disney's "The Lion King"; there were 45 total performances of The Lion King beginning December 9, 2005 running through January 15, 2006. The six weeks of Lion King sold 99.15 percent of all tickets available bringing 96,613

people downtown during this time period. This show was one of the most well received and critically acclaimed performances ever to come to Norfolk and the playing of this show bodes well for our future Broadway seasons.

The City of Norfolk has now proved to promoters and agents that our citizens are willing, and do, purchase tickets to many types of events at many levels of pricing. This has been realized this season especially with the number of sell out events that have occurred in our buildings. These include: The Lion King, INXS, WWE Smack Down, Ron White, Yo Yo Ma and Michael Buble to name a few.

Expenditure Summary				
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED
Personnel Services	2,684,835	2,882,332	3,139,766	3,429,925
Materials, Supplies and Repairs	1,682,656	1,788,563	1,772,379	1,700,220
General Operations and Fixed Costs	545,523	784,776	1,167,355	1,169,355
Equipment	23,943	12,649	-11,900	13,100
All Purpose Appropriation	33,030	502,000	115,000	115,000
TOTAL	4,969,987	5,970,320	6,182,600	6,427,600

Programs & Services

	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED	POSITIONS
CULTURAL & CONVENTION CENTER				
Operations & Engineering	454,900	428,286	428,286	0
Provide service to support operating systems. Ensure a well-maintained, safe and clean stadium facility.				
Event Coordination	426,193	518,443	543,027	6
Provide for event communication and production.				
Operations & Engineering	3,035,742	3,060,250	3,092,490	41
Provide service to support operating and production equipment. Ensure well-maintained, safe and clean facilities.				
Finance & Box Office	446,516	325,640	333,983	8
Provide financial support services to the organization				
Marketing & Administration	475,072	429,938	464,378	6
Provide programming to achieve highest level of enjoyment experience for customers.				
Cultural Facilities & Programs	665,420	489,950	513,520	2
MACARTHUR MEMORIAL				
Museum Services	375,654	211,274	460,621	4
Provide exhibit design, installation, collections management, security, and visitor services.				
Archives & Research	160	41,949	155	1
Provide research assistance to the public and preserve the collection of historical documents, photographs, maps, etc.				
Visitors & Education	190	41,276	500	2
Design and conduct educational programs, tours, etc.				
Administration	90,473	219,831	102,036	3
Design and conduct educational programs, tours, etc.				
Office of Cultural Affairs & Special Events	0	415,763	488,604	4
Provide coordination of cultural affairs and special events.				
TOTAL	5,970,320	6,182,600	6,427,600	77

Strategic Priority: Economic Development, Community Building

TACTICAL APPROACH

Provide well-maintained, safe and clean facilities for the enjoyment of patrons attending Sports and Entertainment venues.

PROGRAM INITIATIVES	FY 2004	FY 2005	FY 2006	FY 2007	CHANGE
Number of attendees	920,963	806,363	848,751	848,751	No CHANGE
Number of events	233	193	193	193	No CHANGE
Total Events days	308	300	300	300	No CHANGE

TACTICAL APPROACH

To ensure properly working operating systems and production equipment for customer comfort within cultural and Arts facilities

PROGRAM INITIATIVES	FY 2004	FY 2005	FY 2006	FY 2007	CHANGE
Number of attendees	297,704	343,954	301,966	301,698	-268
Number of events	389	481	602	575	-27
Total event days	426	546	546	546	No CHANGE

TACTICAL APPROACH

To present interesting educational and historical exhibits; provide historical research assistance; and provide high quality educational programs.

PROGRAM INITIATIVES	FY 2004	FY 2005	FY 2006	FY 2007	CHANGE
Number of researchers served	1,015	1,214	1,300	1,400	100
Number of students served	22,601	26,224	21,500	22,000	500
Number of attendees	51,436	51,404	50,500	51,000	500

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2006 Positions	Change	FY 2007 Positions
Accountant I	OPS10	31,504	50,362	1	1	2
Accountant II	OPS11	34,151	54,598	1		1
Accounting Supervisor	MAP09	44,932	71,833	1		1
Accounting Technician	OPS07	24,871	39,762	3	-3	0
Administrative Assistant II	MAP03	31,215	49,900	0	1	1
Administrative Technician	OPS08	26,885	42,978	1		1
Administrative Secretary	OPS09	29,090	46,508	2	-2	0
Archivist	MAP06	37,325	59,669	1		1
Assistant Director of Entertainment & Facilities	SRM06	61,441	108,136	1		1
Box Office Manager	MAP08	42,207	67,471	1		1
Box Office Supervisor	MAP03	31,215	49,900	1	1	2
Carpenter II	OPS09	29,090	46,508	1		1
Crew Leader I	OPS08	26,885	42,978	2		2
Crew Leader II	OPS09	29,090	46,508	1		1
Curator	MAP07	39,676	63,429	1		1
Custodian	OPS02	17,085	27,315	4		4
Director of Cultural Facilities, Arts & Entertainment	EXE03	81,548	141,018	1		1
Electrician III	OPS10	31,504	50,362	1		1
Event Coordinator	MAP07	39,676	63,429	2		2
Event Manager	MAP09	44,932	71,833	1	1	2
MacArthur Memorial Director	SRM04	54,348	95,654	1		1
Maintenance Mechanic II	OPS08	26,885	42,978	5		5
Maintenance Supervisor II	MAP07	39,676	63,429	1		1
Maintenance Worker I	OPS03	18,384	29,392	8	2	10
Maintenance Worker II	OPS04	19,799	31,655	9	1	10
Management Analyst II	MAP08	42,207	67,471	1		1

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2006 Positions	Change	FY 2007 Positions
Manager of the Office of Cultural Affairs & Special Events	SRM06	61,441	108,136	1		1
Manager of Visitor Marketing	MAP10	47,871	76,528	0	1	1
Media & Promotions Manager	MAP08	42,207	67,471	1	-1	0
Museum Attendant	OPS05	21,342	34,120	3		3
Office Manager	MAP03	31,215	49,900	0	1	1
Operating Engineer I	OPS07	24,871	39,762	2		2
Operating Engineer II	OPS10	31,504	50,362	4		4
Operations Manager	MAP10	47,871	76,528	2		2
Painter II	OPS09	29,090	46,508	1		1
Plumber II	OPS08	26,885	42,978	1	-1	0
Property Manager	MAP11	51,040	81,597	1		1
Public Information Specialist I	MAP04	33,106	52,926	1	-1	0
Public Relations Specialist	MAP07	39,676	63,429	0	1	1
Public Services Coordinator I	MAP06	37,325	59,669	1		1
Stage Crew Chief	OPS12	37,053	59,233	1		1
Stage Production Manager	MAP07	39,676	63,429	1		1
Storekeeper III	OPS08	26,885	42,978	1		1
Support Technician	OPS06	23,029	36,814	2		2
Total				75	2	77

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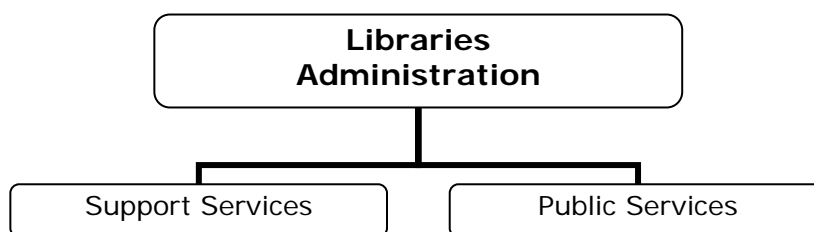
LIBRARIES

MISSION STATEMENT

The Norfolk Public Library provides equal opportunity access to information, high quality book and multimedia materials, programs, exhibits, and on-line resources to meet the needs of our diverse community for life-long learning, cultural enrichment, and intellectual stimulation. To fulfill its mission, the Library employs a knowledgeable, well-trained staff committed to excellent service.

DEPARTMENT OVERVIEW

The Norfolk Public Library is comprised of two basic divisions: Public Services and Support Services, with 134 Full Time Employees. Public Services involve all of those entities that actively engage with the public and offer services to the public. Those are the 11 branches, Bookmobile, Treasure Truck, and the Adult Services and Youth Services departments of Kirn main library. These agencies report to the Public Services Administrator. Support Services involves the internal services that provide support to Public Services and to Administration. These are the business office, automation department, and technical services department. These departments report to the Support Services Administrator, who is also responsible for facilities oversight throughout the system. Reporting to the Director are both administrators, the Public Relations office, the office of Collection Development, and the Office of Planning, (an operation responsible for strategic planning, fundraising, grants writing, and reporting library statistics to national, state, and local agencies).



BUDGET HIGHLIGHTS

The total FY 2007 budget for the Norfolk Public Library is \$7,705,200. This is a \$746,200 increase compared to the FY 2006 budget. This 10.7 percent increase is attributable to increased personnel costs, various operational cost increases such as software upgrades, updating non-fiction collections, and purchasing of new PCs throughout the library system. The budget also includes funds to begin a study for the relocation of the main branch library.

KEY GOALS AND OBJECTIVES

Buildings:

- Anchor Branches: Construction began in March 2006. Projected opening timeframe for the new Mary D. Pretlow Branch Library is scheduled for summer of 2007. The library North Anchor Team will continue to work with the various city departments to ensure procurement of fixture and furnishings; deployment of technology program; selection and acquisition of the opening day collection; and recruitment, hiring, and training of new staff. They will also continue to monitor development of the Broad Creek project for preliminary planning and design for the South Anchor Branch.
- Central Library Project: Continue to investigate feasibility of partnering with Tidewater Community College for a new joint Downtown Norfolk Library to serve both the community and the TCC student and faculty populations.

Technology:

- Continue installation of new public computers with goal of 20-30 public stations in each agencies, which will require approximately 45 additional stations.
- Continue digitizing and making available online the Library's collection of approximately 10,000 historical photos at an approximate rate of 300 per month.
- Consolidate implementation of new SirsiDynix system software, make final adjustments to its design, and complete staff training on the new system.

Early Childhood Literacy:

- Continue to provide programs that enable parents to be their child's first teacher. Help families get their children ready to read and ready for school. Create Early Childhood Learning Environments in the branches. Seek funding for implementation.

Staff Development:

- Training developed in the competencies required in each of the classifications, particularly as they relate to the new performance management system.

Collection Development:

- Managing the book collection by concentrating on the most popular and needed materials; continuing to weed the existing library collections, replacing core items.
- Begin selecting the Opening Day Collection for the New Pretlow Anchor Branch.

Administration:

- Fully develop a realistic staffing chart for all agencies of the library, and begin to strategically plan for in-filling positions in a prioritized manner.
- Review library classifications to bring the specifications into line with current need.
- Recruit, interview and hire staff for opening of Pretlow Anchor Branch.

PRIOR YEAR ACCOMPLISHMENTS

Children/Teen Services: Increased number of infant and toddler programs; Summer Reading Club resulted in 293,280 minutes of reading by participants. Developed new programs for teens, including work and volunteer opportunities.

Programs/Partnership: Partnered with the Virginian Pilot, Norfolk Public Schools, Tidewater Friends of Music, MacArthur Mall, Hunter House, and Hampton Roads Natural Museum, in providing a variety of diverse activities and cultural programs.

Adult Programming: The library provides programs for adult lifelong learning, such as book or film discussions, cultural performances, recreational activities, financial planning/investment information, parenting skills and computer/Internet instruction.

Community Participation & Outreach: The Library Bookmobile was designated the emergency mobile polling site during elections. Both library mobile units (Treasure Truck, Bookmobile) continue to participate in city parades, community festivals, etc.

City Historian Outreach: The City Historian's office provides support for city planners, the Mayor's office, Convention and Visitors Bureau and other departments. In October 2006, the City Historian was recognized as Outstanding Norfolk City Employee of 2006.

Technology: Installed 60 new public PCs throughout the library system.

Technical Services: In FY 2006 Technical Services (TS) will be fine tuning procedures for working with the new acquisitions and cataloging modules. During FY 2006 Technical Services acquired, cataloged and processed 52,878 items for NPL collections including books, audio materials, DVDs, and microform.

Expenditure Summary				
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED
Personnel Services	4,246,658	4,659,784	5,079,677	5,268,557
Materials, Supplies and Repairs	491,073	580,592	558,950	621,638
General Operations and Fixed Costs	375,479	386,197	418,453	681,294
Equipment	983,943	881,396	901,920	1,133,711
TOTAL	6,097,153	6,507,969	6,959,000	7,705,200

Programs & Services

	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED	POSITIONS
Collection Development & Materials Processing	1,183,896	1,256,770	1,213,970	6
Provide materials necessary to provide "shelf ready" access to books, on-line databases, CD ROM, videos, microfilms and books on tape.				
Public Services	3,078,797	3,393,588	3,741,173	59
Interface of staff with the public to provide services that range from circulation, research and reference support, children's resources and programs, access to on-line technology and other educational programs.				
Automation	382,020	454,716	557,510	6
Automate material resources to allow the NPL to continue to build its digital information infrastructure and increase the ease and accuracy to on-line materials.				
Administration & Operations	1,671,964	1,708,510	1,729,652	10
Provide general operating support including security, utilities, training and development and system service development.				
Program Development & Promotion	191,292	145,416	212,895	3
Implement and design programs that enhance the use of the library and maximize its value to the community through awareness and community relations.				
MAIN LIBRARY PLANNING	-	-	250,000	0
TOTAL	6,507,969	6,959,000	7,705,200	84

Strategic Priority: Community Building

TACTICAL APPROACH

To provide increases in the scope, quantity, and diversity of library materials available throughout the system to meet existing and growing patron demands.

PROGRAM INITIATIVES	FY 2004	FY 2005	FY 2006	FY 2007	CHANGE
Level of circulated materials	962,880	1,057,673	945,069	949,346	1%
Number of new items added	48,006	52,878	50,445	50,469	24

TACTICAL APPROACH

Provide increased support of computer equipment to maximize the usage of on-line databases and Internet access.

PROGRAM INITIATIVES	FY 2004	FY 2005	FY 2006	FY 2007	CHANGE
Annual visit to library's homepage	-	-	732,000	740,000	1%
In building computer use (30 minute sessions)	-	333,910	385,770	415,000	7.6%

TACTICAL APPROACH

To provide improved service at each library location by upgrading equipment and furnishings.

PROGRAM INITIATIVES	FY 2004	FY 2005	FY 2006	FY 2007	CHANGE
In Library visits	822,819	1,000,725	906,960	999,235	5%
Registered Borrowers	222,144	74,698*	40,000*	42,000	5%
Reference Output	695,214	785,970	809,549	833,835	3%
Number of Programs	3,493	3,066	2,086	2,098	1%
Meeting Room usage	1,148	1,200	1,212	1,201	-1%

* In preparation for migration to a new automation software the library is undertaking the task of purging the patron file.

TACTICAL APPROACH

To provide an understanding of the importance of reading to children by developing strong partnerships with community agencies, clubs, organizations, and by conducting programs for children and parents.

PROGRAM INITIATIVES	FY 2004	FY 2005	FY 2006	FY 2007	CHANGE
Visits to teachers	554	559	564	569	1%
Visits to classrooms	430	486	515	545	6%
Book packets given away	4,451	4,584	4,629	4,675	1%
No. of people attending children's programs	45,648	45,695	45,741	46,198	1%

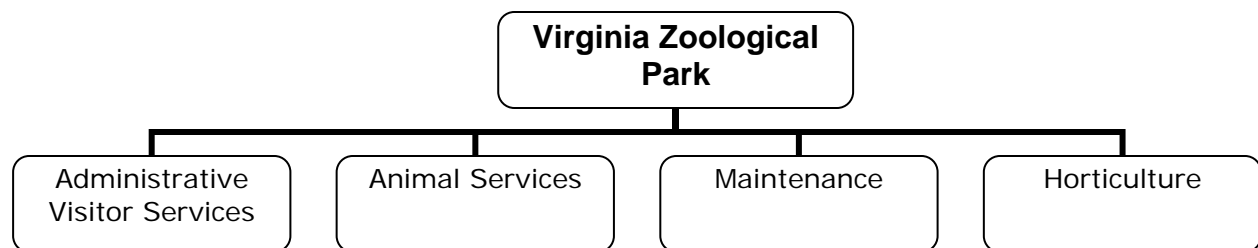
Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2006 Positions	Change	FY 2007 Positions
Accounting Technician	OPS07	24,871	39,762	2		2
Administrative Assistant II	MAP03	31,215	49,900	1		1
City Historian	MAP07	39,676	63,429	1		1
Computer Operator II	ITO04	29,896	47,794	1		1
Custodian	OPS02	17,085	27,315	1		1
Data Quality Control Analyst	OPS08	26,885	42,978	1		1
Director of Libraries	EXE03	81,548	141,018	1		1
Information Technology Trainer	ITO09	40,557	64,835	0	1	1
Librarian I	MAP05	35,138	56,175	7		7
Librarian II	MAP08	42,207	67,471	15		15
Librarian III	MAP09	44,932	71,834	4	1	5
Library Assistant I	OPS04	19,799	31,655	1		1
Library Assistant II	OPS05	21,342	34,120	14	1	15
Library Associate I	OPS09	29,090	46,508	18		18
Library Associate II	OPS10	31,504	50,362	5	-1	4
Library Public Services Administrator	SRM06	61,441	108,136	1		1
Library Support Services Administrator	SRM06	61,441	108,136	1		1
Management Analyst II	MAP08	42,207	67,471	1	-1	0
Management Analyst III	MAP09	44,932	71,833	0	1	1
Microcomputer Systems Analyst	ITO05	31,734	50,730	1	1	2
Office Assistant	OPS03	18,384	29,392	1		1
Public Relations Specialist	MAP07	39,676	623,429	1		1
Public Service Coordinator	MAP06	37,325	59,669	0	1	1
Senior Custodian	OPS05	21,342	34,120	1		1
Senior Micro Computer System Analyst	ITM01	39,776	63,589	1		1
Support Technician	OPS06	23,029	36,814	1	-1	0
TOTAL				81	3	84

ZOOLOGICAL PARK

MISSION STATEMENT

The Virginia Zoological Park seeks to increase understanding of the world's flora and fauna and to add to the growing body of knowledge about them, to display animals respectfully in a way that encourages their natural behavior, to conserve animals and their habitats, and to offer opportunities for learning and enjoyment to the public. It will strive to fulfill this mission through education, conservation, research and recreation.



DEPARTMENT OVERVIEW

Employees of the City of Norfolk and the Virginia Zoological Society staff the Virginia Zoological Park. The Society provides the following support services for the Zoo: development, membership, fund raising, marketing, special events and education. The Society, through a contract with Aramark Corporation, also manages food and retail operations for the Zoo. The City of Norfolk support consists of the divisions of Animal Services, Horticulture Services, Maintenance, Visitor Services/Admissions and Administration. Animal Services maintains the welfare of the animal collection and oversees the security services of the Zoo. Horticulture Services provides grounds maintenance for the Zoo's 55 acres, including animal exhibits, beds and greenhouses. Maintenance performs repairs and maintains the Zoo's infrastructure. Visitor Services manages the front entrance operations. Administration oversees visitor services, gate admissions and the operations of the Zoo in regards to the City CIP and operating budgets.

BUDGET HIGHLIGHTS

The total FY 2007 budget for the Zoological Park is \$3,525,600. This is an \$86,400 increase over the FY 2006 budget. This 2.5 percent increase is attributable to the increased costs of maintenance, personnel services and the reclassification of Customer Service Representatives.

KEY GOALS AND OBJECTIVES

- Maintain Association of Zoos and Aquariums accreditation standards.
- Continue to provide the citizens of Hampton Roads with a unique recreation and education experience.
- Increase Zoo attendance and revenue with the construction of new exhibits, the addition of new animals and an increase in promotional activities and special events.
- Continue the development and expansion of the Zoo.

PRIOR YEAR ACCOMPLISHMENTS

In FY 2006, the Zoo completed a new master plan that will allow the Zoo to continue its expansion and development. In addition, the Zoo retained a specialty architectural firm and has begun the design development phase of a new veterinary hospital.

Expenditure Summary

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY2006 APPROVED	FY 2007 APPROVED
Personnel Services	2,081,083	2,219,901	2,276,246	2,382,563
Materials, Supplies and Repairs	669,802	587,402	648,876	661,544
General Operations and Fixed Costs	275,808	343,631	457,781	432,443
Equipment	44,772	46,421	56,297	49,050
All Purpose Appropriations	-	-	-	-
TOTAL	3,071,465	3,197,355	3,439,200	3,525,600

Program & Services

	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED	POSITIONS
ZOOLOGICAL SERVICES	2,703,358	2,899,991	2,938,111	36

Provide a zoological institution that serves as a facility dedicated to offering the citizens of Hampton Roads the opportunity to experience an awareness of wildlife and biological conservation.

Program & Services

	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED	POSITIONS
HORTICULTURE SERVICES	493,997	539,209	587,489	11
Provide maintenance of 55 existing Zoo acres that includes approximately 587 animal specimens, 42 plant beds and 63 exhibit plantings.				
TOTAL	3,197,355	3,439,200	3,525,600	47

Strategic Priority: Education

TACTICAL APPROACH

Increase visitor attendance with the addition of new animals

PROGRAM INITIATIVES	FY 2004	FY 2005	FY 2006	FY 2007	CHANGE
Number of visitors served	318,213	290,098	297,320	300,492	3,172
Number of specimens	537	540	600	625	25

TACTICAL APPROACH

Increase Zoo admission gate revenue

PROGRAM INITIATIVES	FY 2004	FY 2005	FY 2006	FY 2007	CHANGE
Revenue collected	760,495	816,827	875,200	953,792	78,592
Level of increased revenue	46.9%	7.4%	7.1%	8.9%	8.9%

TACTICAL APPROACH

Maintain a high level of activity in Species Survival Plans

PROGRAM INITIATIVES	FY 2004	FY 2005	FY 2006	FY 2007	CHANGE
Number of plans at the zoo	11	12	15	16	1
Level of participation	10.4%	11.3%	14.0%	15.0%	1.0%

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2006 Positions	Change	FY 2007 Positions
Administrative Assistant II	MAP03	31,215	49,900	1		1
Animal Registrar	OPS10	31,504	50,362	1		1
Animal Services Supervisor	MAP10	47,871	76,528	1		1
Assistant Supervisor of Animal Services	OPS13	40,239	64,330	2		2
Customer Service Representative	OPS04	19,799	31,655	1	-1	0
Director of Virginia Zoological Park	EXE02	72,278	115,646	1		1
Elephant Manager	OPS12	37,053	59,233	1		1
Equipment Operator II	OPS06	23,029	36,814	1		1
Groundskeeper	OPS04	19,799	31,655	2		2
Horticulture Technician	OPS06	23,029	36,814	4		4
Horticulturist	MAP07	39,676	63,429	1		1
Landscape Coordinator I	OPS11	34,151	54,598	1		1
Maintenance Mechanic I	OPS07	24,871	39,762	2		2
Maintenance Mechanic II	OPS08	26,885	42,978	3		3
Maintenance Mechanic III	OPS10	31,504	50,362	1		1
Maintenance Supervisor II	MAP07	39,676	63,429	1		1
Security Officer	OPS07	24,871	39,762	5		5
Support Technician	OPS06	23,029	36,814	1		1
Supt of Virginia Zoological Park	SRM06	61,441	108,136	1		1
Veterinary Technician	OPS08	26,885	42,978	1		1
Visitor Services Assistant	OPS06	23,029	36,814	0	1	1
Visitor Services Coordinator	OPS09	29,090	46,508	1		1
Zookeeper	OPS08	26,885	42,978	14		14
TOTAL				47	0	47

PUBLIC HEALTH & ASSISTANCE



HUMAN SERVICES

MISSION STATEMENT

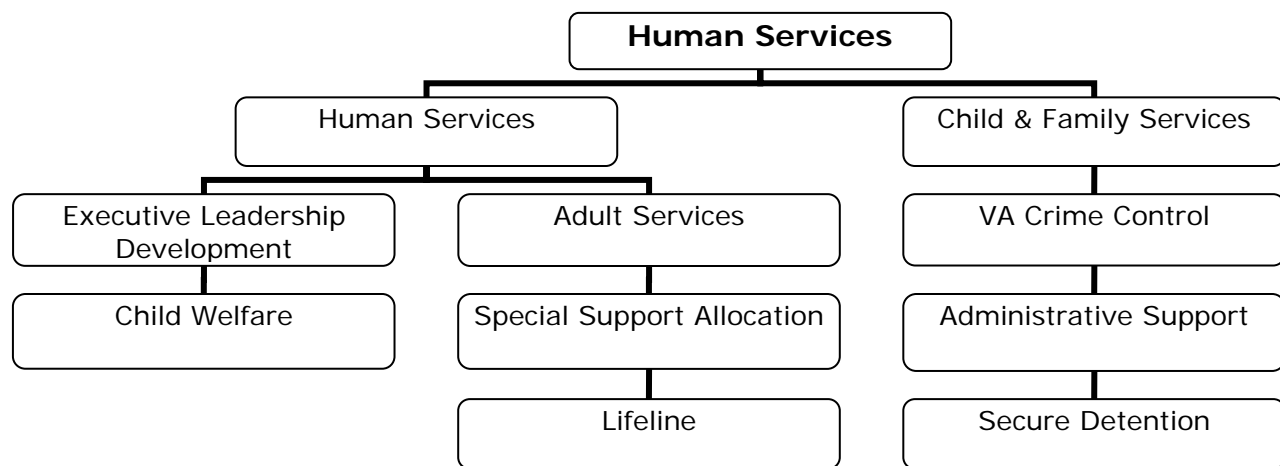
The Department of Human Services enhances the quality of life for all by helping people realize their capacity to become productive and self-sufficient, to bring about a stronger and safer community, and to prevent dependency.

DEPARTMENT OVERVIEW

The Department of Human Services (DHS) is divided organizationally into two primary divisions: Self-Sufficiency and Workforce Development (SS/WD) and Child and Family Services (CFS).

Self-Sufficiency and Workforce Development promotes self-sufficiency through employment, job training and supportive services, and determines eligibility for public assistance benefits to Norfolk residents. This will be the first full year of operation of the 89,000 square foot Workforce Development Center that facilitates integrated service delivery in order to remove barriers to employment, benefits and services. The division serves homeless families, manages the LIFELINE program to assist low-income Norfolk residents with utility payments, protects elderly citizens from abuse and neglect, and provides case management services to secure and to retain eligibility for Federal benefit programs, including Medicaid and Food Stamps.

Child and Family Services investigates 1,500 referrals per year, provides intensive services to approximately 270 families per month, and offers preventative services to more than 70 families in crisis per month. The division supports approximately 310 children in foster care and 120 foster homes and provides independent living services to 84 foster teens aging out of the program. The division operates a detention center for youth and administers programs aimed at reducing juvenile crime.



BUDGET HIGHLIGHTS

The total FY 2007 budget for the department of Human Services is \$62,006,600. This is a \$636,800 increase compared to the FY 2006 budget. This 1.0 percent increase is attributable to personnel cost increases and operating expenses anticipated for the new Workforce Development Center.

KEY GOALS AND OBJECTIVES

- Secure State support and funding for “universal engagement” and workforce development pilots that will expand the number of families served in employment programs.
- Continue to increase the work participation rate for Virginia Initiative for Employment not Welfare (VIEW) Program.
- Increase retention to benefits under the Medicaid and Family Access to Medical Insurance Security (FAMIS) Programs.
- Increase Food Stamp enrollment by utilizing community partnerships.
- Increase enrollment in the Food Stamp Employment and Training (FSET) program through the State’s expanded job training and placement services.
- Enhance childcare integration efforts through increased technical support to facilitate communications and case management efficiency improvements.
- Implement strategic improvements in the CFS division including increasing the scope of family preservation services to prevent child abuse and neglect, increasing the number of children reunified with their biological families, decreasing the length of time to process adoptions and increasing the number of adoptions.
- Pilot a Kinship Care Program to support extended families in raising their children.
- Pilot a collaborative program with Military Fleet and Family Services to provide intensive case management services to Norfolk’s military community.
- Stabilize homeless families in supported housing environments through improved procedures utilized by the Homeless Action and Response Team (HART).
- Work with collaborative partners to develop high impact and measurable alternatives to Secure Detention.
- Develop and sustain programs that maximize public safety, enhance crime prevention and meet the greater needs of youth using technical assets and new technology.

PRIOR YEAR ACCOMPLISHMENTS

- Contributed to Virginia's receipt of a \$1.4 million performance bonus earned for timely processing of Food Stamp applications.
- Increased the work participation rate for VIEW Program participants by 54 percent.
- In collaboration with Eggleston Services, Inc, the Community Services Board and the Virginia Tidewater Consortium on Higher Education DHS received continued State funding of \$750,000 to provide employment and job readiness activities for Temporary Assistance for Needy Families (TANF) participants.
- Increased training opportunities for CFS staff and our community partners via the Virginia Institute of Social Services Training Activities (VISSTA) Training and the development, with Norfolk State University, of a professional development Training Academy.
- In collaboration with Norfolk State University, implemented a Masters of Social Work cohort for the professional development of staff.

Expenditure Summary

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED
Personnel Services	26,022,494	25,451,739	27,988,599	27,824,880
Materials, Supplies and Repairs	1,358,817	1,149,096	1,150,120	551,111
General Operations and Fixed Costs	5,795,577	7,314,933	9,619,443	12,162,135
Equipment	205,710	347,543	67,894	266,980
Public Assistance	19,728,561	22,608,202	22,528,761	21,195,994
All- Purpose Appropriations	21,531	26,624	14,983	5,500
TOTAL	53,132,690	56,898,137	61,369,800	62,006,600

Revenue Summary

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED
State Funds	36,178,251	37,206,816	44,180,900	41,903,166
General Local	16,954,439	19,691,321	17,188,900	20,103,434
TOTAL	53,132,690	56,898,137	61,369,800	62,006,600

Programs & Services

	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED	POSITIONS
SOCIAL SERVICES				
Adult Services	1,621,051	2,033,078	2,160,566	14
Provide a continuum of preventive and protective services to at-risk elderly and disabled adults.				
Child Welfare	14,809,898	17,613,111	17,336,431	124
Provide preventive and intervention services to children and families in at-risk situations.				
Executive Leadership Development	1,549,397	340,953	262,055	3
Provide leadership and management to all program areas in the development of strategic initiatives that would improve service delivery to our customers.				
Self-Sufficiency	24,832,128	25,216,768	25,274,616	268
Provide programs that assist individuals and families in gaining and/or retaining economic independence.				
LIFELINE Water Assistance*	500,000	500,000	500,000	0
Provide General Fund contribution to assist the elderly and low-income residents in gaining and/or retaining water service. (Administered by Self Sufficiency)				
Special Support Allocations	896,942	925,954	137,095	0
Provides for special purpose allocations that are subject to state plan approval process for programs such as Employment Advancement for TANF Recipients and Food Stamp Employment and Training (FSET). DHS plans are developed in collaboration with community partners.				
*Lifeline program managed under Self Sufficiency Division.				
DIVISION OF YOUTH SERVICES				
VA Crime Control	1,785,782	1,940,788	1,962,341	5
Provide a community based system of progressive intensive sanctions and services available to the Juvenile Court System for Youth before the court on petitions for Children in Need of Services (Chins), Children in Need of Supervision (CHINSUP) or delinquent offenses.				
Secure Detention	4,337,935	4,699,323	5,073,208	80

Programs & Services

	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED	POSITIONS
Enhance public safety through the provision of secure detention services for youth before the Juvenile Court on pre-adjudication, delinquent and/or felonious charges and the provision of post-disposition services for those youth adjudicated and sentenced by the Court.				
Detention Alternatives	-	415,054	0	0
Enhance public safety through the provision of alternative interventions replacing detention services for youth.				
Administrative Support	6,565,004	7,684,771	9,300,288	80
Provide administrative support for all programs to include financial processes operations and infrastructure maintenance; management information services and quality assurance; research, planning and evaluation; public information and education; human resources; and organizational development.				
TOTAL	56,898,137	61,369,800	62,006,600	574

Strategic Priority: Community Building

Tactical Approach:

Implement division wide organizational changes to increase efficiency and customer service and to increase participation in Food Stamp and Medicaid programs through outreach efforts, while meeting or exceeding State and Federal quality standards.

Program Initiative	FY 2004	FY 2005	FY 2006	FY 2007	Change
Food Stamp applications	12,208	13,000	15,000	15,000	No CHANGE
Medicaid applications	8,050	8,500	10,000	10,000	No CHANGE
Processing timeliness for Food Stamp applications	98%	98%	98%	98%	No CHANGE
Processing timeliness for Medicaid applications	90%	95%	95%	95%	No CHANGE

Tactical Approach:

Provide a child welfare structure that ensures each child and family receives consistent delivery of all appropriate services. Expand family preservation services to prevent child abuse and neglect (and therefore, foster care entries), while meeting state standards for child protective services and foster care.

Program Initiative	FY 2004	FY 2005	FY 2006	FY 2007	Change
Referrals for child abuse and neglect	1,450	1,450	1,500	1,500	No CHANGE
Children in foster care	380	360	300	275	-25

Strategic Priority: Community Building

Tactical Approach:

Number of adoptions	12	27	35	40	5
Rate of compliance with case closure	98%	98%	98%	98%	No CHANGE
Family reunification within 12 months	67%	75%	75%	75%	No CHANGE

Tactical Approach:

Develop an array of services available to the Juvenile Court that will be community based and include both residential and non-residential services; and secure confinement for youth before the court and/or intake on petitions for CHINS, CHINSUP, and for delinquent and/or felony charges.

Program Initiative	FY 2004	FY 2005	FY 2006	FY 2007	Change
Juvenile Court Referrals	1,250	1,300	1,325	1,325	No CHANGE
Admissions to NJDC	1,090	1,200	1,200	1,200	No CHANGE
Number of admissions to ensure compliance with state and federal laws	1,090	1,200	1,200	1,200	No CHANGE
Reduce length of stay in Detention	31 days	30 days	27days	27days	No CHANGE

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2006 Positions	Change	FY 2007 Positions
Accounting Technician	OPS07	24,383	38,983	11		11
Administrative Assistant II	MAP03	30,603	48,923	1		1
Administrative Secretary	OPS09	28,519	45,596	1		1
Administrative Technician	OPS08	26,358	42,135	8		8
Application Dev Team Supv	ITM06	53,932	86,218	1		1
Assistant Director of Human Services	SRM06	60,236	106,016	3		3
Business Manager	MAP08	41,379	66,148	1		1
Case Management Specialist	OPS11	33,481	53,527	30		30
Child Counselor II	OPS10	30,887	49,374	7	-1	6
Child Counselor III	OPS12	36,327	58,071	14	1	15
Child Facility Admin I	MAP07	38,898	62,186	3		3
Child Facility Admin II	MAP09	44,051	70,425	2		2
Cook	OPS03	18,023	28,815	6		6
Custodian	OPS02	16,750	26,779	4		4
Data Processing Assistant I	OPS04	19,411	31,034	5	-1	4
Data Quality Control Manager	OPS10	30,887	49,374	1		1

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2006 Positions	Change	FY 2007 Positions
Deputy City Attorney I	LAW04	74,428	118,342	1	-1	0
Detention Center Assistant Supt	MAP09	44,059	70,425	2		2
Detention Center Supervisor	MAP07	38,897	62,186	7		7
Detention Center Supt	MAP11	50,040	79,997	1		1
Director of Human Services	EXE03	79,949	138,253	1		1
Eligibility Supervisor	MAP07	38,898	62,186	28		28
Eligibility Worker	OPS09	28,519	45,595	152		152
Employment Services Worker II	OPS12	36,327	58,071	2		2
Facilities Manager	MAP08	41,379	66,148	1		1
Fiscal Manager II	MAP10	46,932	75,027	1		1
Fiscal Monitoring Spec I	MAP06	36,593	58,499	1		1
Food Service Manager	OPS12	36,327	58,071	1		1
Fraud Investigator	OPS10	30,887	49,374	8		8
Fraud Supervisor	MAP07	38,898	62,186	1		1
Human Resources Generalist	MAP07	38,898	62,186	2		2
Human Services Coordinator	MAP09	44,051	70,425	1		1
Human Services Aide	OPS06	22,577	36,092	35	-2	33
Laundry Worker	OPS02	16,750	26,780	1		1
Maintenance Mechanic I	OPS07	24,383	38,983	2		2
Management Analyst I	MAP06	36,593	58,499	8		8
Management Analyst II	MAP08	41,379	66,148	2		2
Management Analyst III	MAP09	44,051	70,425	3		3
Mgmt Services Administrator	SRM04	53,282	93,778	1		1
Messenger/Driver	OPS03	18,023	28,815	2		2
Microcomputer Systems Analyst	ITO05	31,112	49,735	1		1
Network Engineer II	ITM04	47,304	75,623	1		1
Office Assistant	OPS03	18,023	28,815	7		7
Office Manager	MAP03	30,603	48,923	2		2
Operations Manager	MAP10	46,932	75,027	1		1

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2006 Positions	Change	FY 2007 Positions
Paralegal	OPS10	30,887	49,374	1	-1	0
Program Supervisor	MAP08	41,379	66,148	4		4
Programmer/Analyst II	ITM01	38,996	62,342	1		1
Programmer/Analyst IV	ITM03	44,333	70,873	1		1
Programs Manager	MAP11	50,040	79,997	6		6
Project Coordinator	MAP08	41,379	66,148	1		1
Registered Nurse	MAP05	34,449	55,074	2		2
Security Counselor II	OPS10	30,887	49,374	22		22
Security Counselor III	OPS12	36,327	58,071	18		18
Social Work Associate	OPS08	26,358	42,135	2	5	7
Social Work Supervisor I	MAP09	44,051	70,425	14		14
Social Worker I	OPS10	30,887	49,374	49	-3	46
Social Worker II	OPS12	36,327	58,071	32		32
Social Worker III	MAP07	38,898	62,186	5	1	6
Senior Micro Computer System Analyst	ITM01	38,996	62,342	1		1
Staff Technician II	OPS09	28,519	45,595	1		1
Support Technician	OPS06	22,577	36,092	41		41
Systems Manager	MAP09	44,051	70,425	1		1
TOTAL				576	-2	574

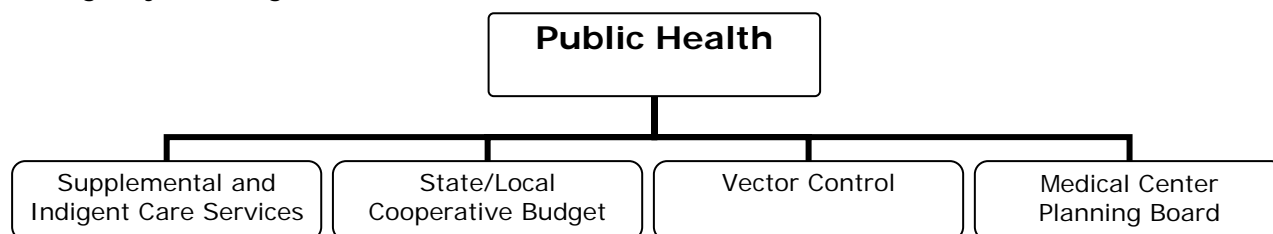
PUBLIC HEALTH

MISSION STATEMENT

The Public Health Department protects the health and environment of Norfolk through surveillance, service and enforcement, and through building the capacity of citizens, individually and collectively, to protect them.

DEPARTMENT OVERVIEW

The Public Health Department provides health services to improve and protect the community's health. This is achieved through early identification and reduction of risk from communicable disease; hazardous and toxic substances; biological hazards; including food borne, waterborne, vector borne, or airborne risks. This is also achieved through programs of immunization; case management; health promotion and prevention; surveillance; investigation; data collection; analysis; enforcement of health regulations; and direct client service for the infants, children, families and vulnerable populations in Norfolk. The department's organization recognizes the functional areas of: Medical Services, Nursing Services, Environmental Health Services, Epidemiologic Services, Laboratory Services, Health Promotion, Child Developmental and Behavioral Services Administration and Emergency Planning.



BUDGET HIGHLIGHTS

The total FY 2007 budget for the Department of Public Health is \$5,562,000. This is a \$157,700 increase over the FY 2006 budget. This 2.9 percent increase is attributable to the State and City Cooperative budget and contracts, which will increase staffing capacity to provide services to the City.

KEY GOALS AND OBJECTIVES

- To decrease risk of foodborne incidents through assuring food safety using education on food preparation and handling practices, and enforcement of food codes and regulations; and to increase food establishment compliance with principles of Hazard Analysis and Critical Control Point Program.
- To work with community groups to increase non-permitted establishment based food and disaster food safety, and other emergency health response planning.

- To assess risks and hazards to the public's health from disease and environmental conditions and decrease preventable disease and illness, promoting the role of healthy environment in raising healthy children.
- To investigate, analyze, and intervene prior to transmission or illness through risk analysis, surveillance and screening programs, and early intervention.
- To increase timely reporting of disease by physicians, laboratories and facilities, and interrupt disease transmission through improved infection control practices within the community.
- To assure primary health care coverage of childbearing women, and children by public or private health insurance, working with community partners and providing safety net coverage to the most vulnerable persons in neighborhood and school sites.
- To increase awareness of the importance of fitness, promote smoking cessation, healthy nutrition, exercise, and injury prevention.
- To provide case management supporting access to services through BabyCare, Norfolk Child Health Investment Program (CHIP of Norfolk), school health services and decrease the number of eligible uninsured children.
- To increase the ability to gather, analyze and communicate health data which informs and motivates healthy choices, involving technological, community epidemiologic, geographic and behavioral information and resources.
- To expand use of geographical information systems for planning, preparedness, and response in all public health programs by June 2007.
- To increase youth development services through Virginia Cooperative Extension program.

PRIOR YEAR ACCOMPLISHMENTS

- Provided care for vulnerable populations, including people with chronic health conditions, persons with special health needs at four community sites and all Norfolk Public Schools.
- Participated in the Norfolk Homelessness Consortium Outreach at Scope in October 2005, providing 175 health screenings.
- Provided over 8,000 communicable disease screening, investigation and intervention services in CY 2005, including intervention on 25 cases of active tuberculosis.
- Provided 401 infant/child car seats and instruction to families in 2005.
- Supported the regional Oral Health Improvement Coalition in promoting dental health access, and the national model volunteer dental program of the American Red Cross (ARC) based in the NDPH dental suite at the Park Place Neighborhood Center. The ARC received a grant supporting Virginia Commonwealth University dental students in training at this site in conjunction with the volunteer dentists.
- Increased the use of geographic information systems for tracking environmental health programs, emphasizing vector control, arboviral surveillance, and rabies control.
- Provided Master Gardeners' volunteer program support, and pesticide use training through the Virginia Cooperative Extension program to enhance healthy environment.

Expenditure Summary

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FF 2007 APPROVED
Personnel Services	1,494,174	1,553,511	1,519,226	1,574,993
Materials, Supplies, and Repairs	88,234	86,258	100,328	28,305
General Operations and Fixed Cost	67,281	86,027	87,400	109,922
Equipment	-	-	-	-
All Purpose Appropriations	3,512,122	3,670,414	3,697,346	3,848,780
TOTAL	5,161,811	5,396,210	5,404,300	5,562,000

Programs & Services

	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED	POSITIONS
State/Local Cooperative Budget	3,238,783	3,313,043	3,461,024	0
Support environmental health, disease control and prevention, maternal and child health, school health, health promotion, vital records, information systems and administration through State and Local Partnerships. (All State positions)				
City Supplemental Budget	1,479,009	1,373,184	1,417,769	29
Provide health services to schoolchildren; to increase enforcement activities; to provide extension services.				
Indigent Care Services	95,361	109,706	109,706	0
Fund the City's match for hospitalization for inpatient, emergency room and outpatient care for eligible indigent recipients.				
Medical Center Planning Board	1,071	1,700	1,700	0
Fund the City's share of expenses For the Medical Center Planning Board.				
Vector Control	581,986	606,667	571,801	7
Protect the health and environment through surveillance, service, and enforcement against vector-borne diseases.				
TOTAL	5,396,210	5,404,300	5,562,000	36

Strategic Priority: Community Building, Public Safety

TACTICAL APPROACH

Support environmental health, disease control and prevention, maternal and child health, school health, information systems and administration through State and Local partnerships.

PROGRAM INITIATIVE	FY 2004	FY 2005	FY 2006	FY 2007	CHANGE
Environmental services to citizens (vector, lead, noise, water, environmental hazards)	212,000	214,000	215,000	215,000	No CHANGE
Environmental services protecting food service, permitted establishments, and institutional providers	15,205	16,910	18,000	18,000	No CHANGE
Communicable disease control and Immunizations	19,373	22,000	23,000	23,000	No CHANGE
Health services (dental, child health, family planning, adult health) at four sites	18,300	16,000	18,500	18,500	No CHANGE

TACTICAL APPROACH

Provide nursing and child health services through screenings, examinations, surveillance, counseling, skilled nursing services to school children and reduction of chronic or acute health problems of children

PROGRAM INITIATIVE	FY 2004	FY 2005	FY 2006	FY 2007	CHANGE
Services to school age children in each school site	345,000	345,000	346,000	346,000	No CHANGE

TACTICAL APPROACH

Provide cooperative extension services for urban horticulture and youth development

PROGRAM INITIATIVE	FY 2004	FY 2005	FY 2006	FY 2007	CHANGE
Coop. Extension Services, Master Gardeners and 4H services	4,000	4,000	4,500	4,500	No CHANGE

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2006 Positions	Change	FY 2007 Positions
Environmental Health Asst I	OPS04	19,799	31,655	6		6
Environmental Health Asst II	OPS05	21,342	34,120	1		1
Public Health Aide	OPS04	19,799	31,655	5		5
Refuse Inspector	OPS09	29,090	46,508	2		2
Registered Nurse	MAP05	35,138	56,175	22		22
Support Technician	OPS06	23,029	36,814	1	-1	0
TOTAL				37	-1	36

PUBLIC SAFETY



FIRE-RESCUE

MISSION STATEMENT

The mission of Norfolk Fire-Rescue is to protect life, property, and the environment by minimizing the impact of fires, medical emergencies, hazardous materials, and other disasters and events affecting the community.

DEPARTMENT OVERVIEW

Norfolk Fire-Rescue is divided into six major functional areas as follows:

Operations: Responsible for all emergency services provided by the department including fire suppression, emergency medical care, hazardous materials mitigation, technical rescue, water rescue, and terrorism response.

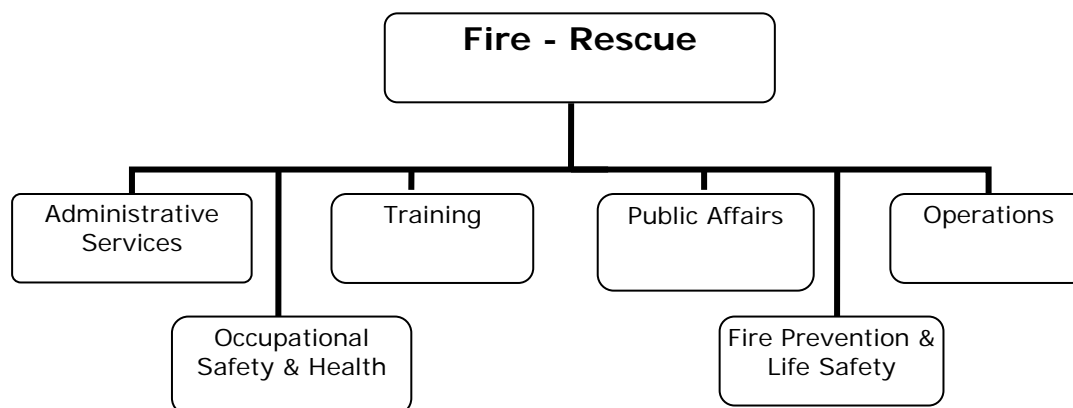
Fire Prevention and Life Safety: Responsible for enforcement and life safety services provided by the department including fire safety inspections, fire and environmental code enforcement, fire and arson investigations, fire and life safety education, and car seat safety inspections.

Training: Responsible for all personnel training and certification programs provided by the department in the subject areas of basic recruit, firefighting, emergency medical care, hazardous materials, technical rescue, terrorism, management/leadership, and command and control.

Administrative Services: Responsible for payroll and employee benefits administration, accounts payable, and accounts receivable, budgeting and fiscal management, grants administration, procurement and supply, clerical and administrative support.

Public Affairs: Responsible for public outreach programs, media relations and public information, marketing, information technology, performance measurement, quality assurance/quality improvement, strategic planning, recruitment, and workforce planning accreditation.

Occupational Safety & Health: Firefighter health and wellness programs, emergency incident and workplace safety, disability management, risk management, and loss prevention.



BUDGET HIGHLIGHTS

The total FY 2007 budget for Fire-Rescue Services is \$35,252,800. This is a \$1,062,200 increase over the FY 2006 budget. This is a 3.1 percent increase over the FY 2006 budget. This increase is attributable to personnel; enhanced skill level training; additional Operation Officers to assist in departmental functions; and one-time and ongoing funds to provide infrastructure repairs and maintenance.

KEY GOALS AND OBJECTIVES

- Promptly respond to and mitigate fires, medical emergencies, hazardous materials incidents, technical rescues, water rescues, and terrorism incidents.
- Deploy the first fire unit to the scene of all fires and medical emergencies in four minutes or less, 90 percent of the time.
- Deploy the balance of a first alarm assignment to the scene of a fire in eight minutes or less, 90 percent of the time.
- Deploy an ambulance to the scene of a life threatening medical emergency in eight minutes or less, 90 percent of the time.
- Contain structure fires to the area, room, or structure of origin, 90 percent of the time.
- Provide fire and life safety inspections and enforce fire, life safety, and environmental codes.
- Ensure successful convictions of arson related arrests, 100 percent of the time.
- Provide fire and life safety education programs to the public school system and the community.
- Provide child car safety seat inspections as requested.
- Conduct two firefighters recruit academies and train thirty new firefighter recruits annually.
- Conduct personnel certification and refresher training in the subject areas of firefighting, emergency medical care, technical rescue, hazardous materials response, water rescue, terrorism response, leadership and management, and command and control.

PRIOR YEAR ACCOMPLISHMENTS

Public Affairs

- Established the Office of Public Affairs, to include the branches of corporate communications, quality assurance/performance measurement, recruitment and public outreach.
- Assisted in the development of an RFP for consulting services for the 2006 promotion process; participated in evaluation of proposals and recommended award to Morris & McDaniels.

- Completed configuration of databases for implementation of Telestaff, an automated staffing software program.
- Participated in promotion assessment centers in Raleigh, NC and Philadelphia, PA.
- Coordinated new map roll for lap-top computers in emergency vehicles.
- Worked with Human Resources to begin revising the current written entrance examination for firefighter/recruits.

Occupational Health & Safety

- Worked with Disability Management in the update of the City policy concerning health and physical standards for public safety employees.
- Drafted SOP to reinstitute random drug testing.
- Completed final draft of firefighter significant injury report for 3407 Dunkirk Avenue.
- Developed revised procedures for the NFR Accident Review Board.
- Developed "buckle up for safety" training program for firefighters.

Fire Prevention & Life Safety

- Re-structured Fire Marshal's Office into Office of Fire Prevention & Life Safety to include a code enforcement branch and an arson/haz-mat investigations branch.
- Implemented a K-9 accelerant detection program in cooperation with the Federal Bureau of Alcohol Tobacco and Firearms.
- Formed joint Police-Fire bomb squad and began training and equipment procurement.
- Completed child safety seat technician training for the personnel assigned to Fire Stations #4 and #6.

Administrative Services

- Completed analysis of civilian administrative staff needs for the NFR.
- Implemented a revised internal process for procurement of goods and services.
- Published a booklet of NFR Core Values.
- Completed revision of Standard Operating Procedures (SOPs) for Fire-Rescue Emergency Operations.
- Developed task and project management programs.
- Developed and implemented an administrative format for work flow through the Fire Chief's Office.
- Awarded FEMA Assistance to Firefighters Grant totaling over \$800,000 for the replacement of self contained breathing apparatus.

Fire-Rescue Operations

- Implemented Master Firefighter and Field Training Instructor programs.
- Implemented study with the Eastern Virginia Medical School (EVMS) and Northfield Laboratories to test the effectiveness of Polyheme, a blood substitute with oxygen carrying capabilities.
- Placed in service two new medic units and ordered four new fire engines.
- Completed Phase II of the project to install diesel exhaust systems in all fire stations.
- Completed Phase II of the project to install emergency electrical generators in all fire stations.
- Established a Hazardous Materials Task Force at Fire Station #7 (ODU) and a Technical Rescue Task Force at Fire Station #14 (Norview).
- Established a Mass Casualty Task Force at Fire Station #4 (Poplar Halls) and base of operations for the regional Metropolitan Medical Response System equipment cache.
- Formed a national Disaster Medical Assistance Team in cooperation with York County Fire and Life Safety, Virginia Office of Emergency Medical Services, and the Federal Emergency Management Agency – National Disaster Medical System.
- Decentralized the NFR logistics and supply facility at Cecelia Street and established specialty shops at various stations including personal protective equipment (Station #9), uniforms (Station #16), medical supplies (Station #2), communications equipment (Station #10), portable tools and equipment (Station #11), and extinguishers (Station #10).
- Placed in service new Medic #4 (Poplar Halls) to better cover EMS in the Military Highway corridor.
- Relocated staff and front-line equipment from Fire Station #3 (East Virginia Beach Boulevard) to accommodate the pending Union Mission move.
- Implemented EMS alternative transport study in cooperation with the Tidewater OEmergency Medical Services Council (TEMS) and EVMS.

Fire-Rescue Training

- Completed basic recruit training of two concurrent academies comprised of over 50 new firefighter/recruits due to the PSREP and other retirements/separations.
- Developed a curriculum and applied for accreditation by the Virginia Office of Emergency Medical Services as an EMT-Intermediate Training Site.
- Completed training programs to bridge all personnel certified as EMT-Shock Trauma to EMT-Enhanced.

Expenditure Summary

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED
Personnel Services	29,094,606	31,611,291	31,713,565	32,341,276
Materials, Supplies, and Repairs	1,862,843	1,942,229	2,054,624	2,577,976
General Operations and Fixed Cost	300,434	320,364	418,811	330,748
Equipment	50,119	33,307	3,600	2,800
TOTAL	31,308,002	33,907,191	34,190,600	35,252,800

Programs & Services

	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED	POSITIONS
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ADMINISTRATION

Administrative & Leadership Services	1,317,837	2,073,694	2,093,868	23
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Provide the best possible quality fire suppression and prevention, emergency medical, hazardous materials, and heavy and tactical rescue services through leadership, coordination, planning and management.

DIVISION OF TRAINING

Training & Staff Development	2,208,448	1,750,137	2,370,379	13
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Provide initial and re-certification training of all department emergency response personnel to meet state and federal guidelines and requirements.

Operations	28,271,194	29,271,624	29,657,161	458
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Fire Suppression & Control Provide emergency response operations to include: the removal of victims from burning structures; care and treatment of injuries; protection of adjacent structures to minimize the damage of spreading fire; the containment of fire to room, section, or structure of origin; and limit damage to physical property.

Programs & Services

	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED	POSITIONS
<p>Emergency Medical Services: Provide emergency response operations to include: the treatment of sick or injured patients; transporting sick and injured patients to the appropriate medical facilities; and reducing the morbidity and mortality associated with emergency medical and traumatic conditions.</p> <p>Hazardous Materials Services: Emergency response operations to include: the containment of environmental threats associated with hazardous materials; removal, decontamination and treatment of victims exposed to hazardous materials; minimization of the effects of exposure to hazardous materials; and providing timely information about hazardous materials.</p>				
Prevention	1,080,934	1,095,145	1,131,392	14
<p>Inspection: Prevent loss of life and property through inspections, public education, and fire code enforcement.</p> <p>Investigation: Investigate arson and hazardous material fires, which lead to the identification, apprehension, and prosecution of perpetrators.</p>				
TOTAL	33,907,191	34,190,600	35,252,800	508

Strategic Priority: Public Safety

TACTICAL APPROACH

Emergency Response

PROGRAM INITIATIVE	FY 2004	FY 2005	FY 2006	FY 2007	CHANGE
Percent of fire calls with emergency response of 4 minutes or less (performance standard = 90%)	60.9%	59.9%	68.4%	80.0%	17.0%
Percent of fires confined to the room, section, or structure of origin (performance standard = 90%)	82.5%	83.0%	85.0%	87.0%	2.4%
Percent of EMS calls with advanced life support response of 6 minutes or less (performance standard = 90%)	68.7%	71.0%	79.7%	85.0%	6.6%

Strategic Priority: Public Safety

TACTICAL APPROACH

Code Enforcement

PROGRAM INITIATIVE	FY 2004	FY 2005	FY 2006	FY 2007	CHANGE
Percent of pre-fire plans completed on high-rise structures, hospitals, nursing homes, schools, and retirement/assisted living facilities (performance standard = 100%)	IMPLEMEN- TATION PHASE	10%	25%	25%	NO CHANGE
Percent of reported fire code violations inspected within 48 hours of identification (performance standard = 100%)	100%	100%	100%	100%	NO CHANGE
Percent of arson cases cleared (performance standard = 100%)	99%	100%	95%	99%	4.0%
Percent of fires where cause and origin were determined (performance standard = 100%)	100%	100%	93%	98%	5.0%

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2006 Positions	Change	FY 2007 Positions
Accountant I	OPS10	31,504	50,362	1		1
Accounting Technician	OPS07	24,871	39,762	1		1
Administrative Assistant II	MAP03	31,215	49,900	1		1
Administrative Secretary	OPS09	29,090	46,508	1		1
Assistant Fire Chief	FRS10	81,625	99,453	4		4
Assistant Fire Marshal	FRS06	46,688	67,617	2		2
Battalion Fire Chief	FRS09	67,181	90,351	15		15
Business Manager	MAP08	42,207	67,471	1		1
Chief of Fire-Rescue	EXE03	81,548	141,018	1		1
Deputy Chief of Fire-Rescue	FRS11	85,690	104,404	1		1
Deputy Fire Marshal	FRS08	53,603	77,635	1		1
Fire Captain	FRS08	53,603	77,635	49		49
Fire Inspector	FRS05	42,129	64,105	7		7
Fire Lieutenant	FRS06	46,688	67,617	31		31
Fire Marshal	FRS09	67,181	90,351	1		1
Fire/Paramedic Lieutenant	FRS07	49,054	71,045	7		7

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2006 Positions	Change	FY 2007 Positions
Firefighter EMT	FRS02	38,222	47,736	44		44
Firefighter EMT-Enhanced	FRS03	34,626	52,691	199		199
Firefighter EMT-C	FRS04	36,473	55,500	13		13
Firefighter EMT-P	FRS05	42,129	64,105	91		91
Firefighter Recruit	FRS01	33,000	33,000	27		27
Management Analyst I	MAP06	37,325	59,669	1		1
Operations Officer I	OPS06	23,029	36,814	0	6	6
Staff Technician I	OPS08	26,885	42,978	1		1
Support Technician	OPS06	23,029	36,814	2		2
SUBTOTAL				502	6	508
OVER HIRES				6	0	6
TOTAL				508	6	514

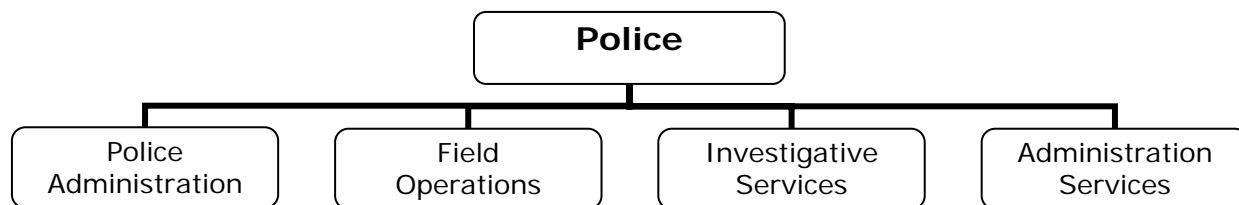
POLICE

MISSION STATEMENT

The mission of the Norfolk Police Department is to provide protection and police services responsive to the needs of the citizens of Norfolk.

DEPARTMENT OVERVIEW

The department is structured to deliver service to the citizens of Norfolk in the most efficient and effective manner. Field Operations consist of patrolling the streets and combating crime. Investigative Services consists of investigating criminal acts. Administrative Services provides services and support to the entire department and to the public. An Assistant Chief of Police heads each bureau.



BUDGET HIGHLIGHTS

The total FY 2007 budget for the Police Department is \$57,125,200. This is an \$867,300 increase over the FY 2006 budget. This 1.5 percent increase is attributable to personnel and infrastructure enhancements. Included in the FY 2007 capital budget is funding for the replacement of the Firearms Training Facility and design funds for the Second Patrol.

KEY GOALS AND OBJECTIVES

- Provide police protection and police service responsive to the needs of the citizens of Norfolk
- Reduce crime
- Implement programs and tactics to increase apprehension of law violators
- Improve response to calls for service
- Provide for the effective and efficient operation of all aspects of the Police Department
- Enhance operations through appropriate direction and leadership
- Increase recruitment efforts to attract more qualified candidates and reduce sworn personnel turnover
- Identify, evaluate, and implement technologies that will enhance the operation of the criminal justice system
- Develop, coordinate, and provide training for all police personnel

PRIOR YEAR ACCOMPLISHMENTS

- Established a Third Patrol Division which will result in an increased number of patrol units working in smaller geographic areas, providing better police service and response to citizens.
- Opened the new NPD Training Center, which houses the Training and Second Patrol Divisions, Crime Prevention, Crime Analysis, and the Bomb Squad.
- Awarded Justice Assistance Grant to purchase an advanced GIS Crime Analysis Program, and COMPSTAT, which enables increased patrols of off-duty officers.
- Administered over 500 written exams in the Recruiting Application & Orientation Center (RAOC).
- Increased the number of Police Academies from two to four per year to meet the staff shortfall created by the early retirement incentive.
- Completed the transition and training of the Metro Tac Unit to form the Street Response Unit.
- Conducted Operation Triple Play, a multi-federal agency drug task force.
- Implemented a criminal intelligence software database for interdivisional use by the Narcotics Division and the Detective Division.
- Awarded a State Homeland Security Program grant to purchase equipment and supplies for Phase Two of the planned formation of a Bomb Recognition and Disposal unit.
- Awarded a Buffer Zone Protection Grant to purchase two police command vehicles and interoperability equipment.
- Designed a room within the Special Crimes Unit specifically for young children who are victims or witnesses to crimes. A mural of cartoon characters on the walls was created to form a relaxed environment to put children at ease and more comfortable during criminal investigations.

Expenditure Summary

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED
Personnel Services	47,778,708	50,605,489	51,461,322	52,005,141
Materials, Supplies, and Repairs	2,568,020	2,575,303	2,867,384	3,386,327
General Operations and Fixed Cost	639,147	723,460	731,145	778,033
Equipment	933,179	927,888	925,656	925,656
All Purpose Appropriations	15,026	206,105	272,393	30,043
TOTAL	51,934,080	55,038,245	56,257,900	57,125,200

Program & Services

	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED	POSITIONS
POLICE ADMINISTRATION				
Leadership	951,927	952,880	1,171,956	8
Provide for the efficient and effective operation of all aspects of the Norfolk Police Department through appropriate administration and management.				
Leadership Support	749,102	904,902	644,748	11
Collect intelligence information for planning and prevention. Assure integrity and public trust by investigating alleged acts of misconduct.				
FIELD OPERATIONS				
Uniformed Patrol Services	31,354,817	32,665,471	30,613,127	463
Provide a safe and secure environment through the execution of basic and responsive police services including Patrol, Traffic, Harbor Patrol, Metro Tactical, K9, Crime Prevention, DARE, and School Crossing.				
INVESTIGATIVE SERVICES				
Vice/Narcotics	13,062,169	12,871,182	15,462,280	231
Provide criminal investigative services responsive to the needs of the citizens of Norfolk.				
ADMINISTRATIVE SERVICES				
Records Management & Training	6,840,494	6,624,584	6,967,087	136
Provide administrative and support police services including Central Records and Training.				
Administrative Support	2,079,736	2,238,881	2,266,002	37
Provide administrative and support services including Planning and Research, Strategic Management, Inspections, Personnel Liaison, Public Information and Crime Analysis.				
TOTAL	55,038,245	56,257,900	57,125,200	886

Strategic Priority: Public Safety, Education, Public Accountability

TACTICAL APPROACH:

Deliver public safety and law enforcement services while utilizing community oriented policing to develop safer neighborhoods.

PROGRAM INITIATIVE	FY 2004	FY 2005	FY 2006	FY 2007	CHANGE
Number of index crimes	14,882	13,939	15,501	15,501	No CHANGE
Number of index crimes per 1,000	63.5	58.6	65.2	65.2	No CHANGE
Number of index crimes cleared	2,475	2,107	2,095	2,095	No CHANGE
Percentage of index crimes cleared	17%	15%	14%	14%	No CHANGE
Number of index arrests	1,506	1,535	1,503	1,503	No CHANGE
Number of index arrests per 100,000	642	646	632	632	No CHANGE

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2006 Positions	Change	FY 2007 Positions
Accountant I	OPS10	31,504	50,362	1		1
Accounting Technician	OPS07	24,871	39,762	1		1
Administrative Secretary	OPS09	29,090	46,508	15		15
Animal Caretaker	OPS03	18,384	29,392	6		6
Animal Services Supervisor	MAP10	47,871	76,528	1		1
Assistant Chief Of Police	POL08	96,954	112,435	3	1	4
Chief of Police	EXE03	81,548	141,018	1		1
Compliance Inspector	OPS11	34,151	54,598	2		2
Custodian	OPS02	17,085	27,315	2		2
Fiscal Manager II	MAP10	47,871	76,528	0	1	1
Health & Fitness Facilitator	MAP04	33,106	52,926	1		1
Humane Officer I	OPS08	26,885	42,978	7		7
Humane Officer II	OPS11	34,151	54,598	1		1
Management Analyst I	MAP06	37,325	59,669	2		2
Management Analyst II	MAP08	42,207	67,471	6	-1	5
Management Analyst III	MAP09	44,932	71,833	1		1
Office Assistant	OPS03	18,384	29,392	3		3

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2006 Positions	Change	FY 2007 Positions
Operations Officer I	OPS06	23,029	36,814	27	12	39
Operations Manager	MAP10	47,871	76,528	0	1	1
Photographic Lab Technician	OPS08	26,885	42,978	2		2
Police Captain	POL07	77,910	90,351	11		11
Police Corporal	POL04	45,119	60,681	61		61
Police Identification Clerk	OPS06	23,029	36,814	8		8
Police Lieutenant	POL06	66,944	77,635	24		24
Police Officer I	POL02	34,650	34,650	64		64
Police Officer II	POL03	38,320	55,500	501		501
Police Planning Manager	SRM03	51,223	90,154	1	-1	0
Police Records & Identification Section Supervisor	MAP07	39,676	63,429	1		1
Police Recruit	POL01	33,000	33,000	27		27
Police Sergeant	POL05	52,826	71,045	54		54
Police Training and Development Manager	MAP07	39,676	63,429	1		1
Programmer/Analyst III	ITM02	42,401	67,784	2		2
Programmer/Analyst V	ITM05	51,507	82,339	1		1
Public Information Specialist II	MAP06	37,325	59,669	1		1
Stenographic Reporter II	OPS08	26,885	42,978	5		5
Support Technician	OPS06	23,029	36,814	29		29
TOTAL				873	13	886
OVER-HIRES				7	0	7
TOTAL				880	13	893

*Eleven Police Officer II positions, previously funded through the COPS grant, will be covered by City funds in FY 2007.

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PUBLIC WORKS



PUBLIC WORKS

MISSION STATEMENT

The mission of the Department of Public Works is to build, maintain and operate the physical facilities that support and enhance the lives of Norfolk's citizens, businesses and visitors, including the City's street network, traffic management systems, storm water system and waste collection system.

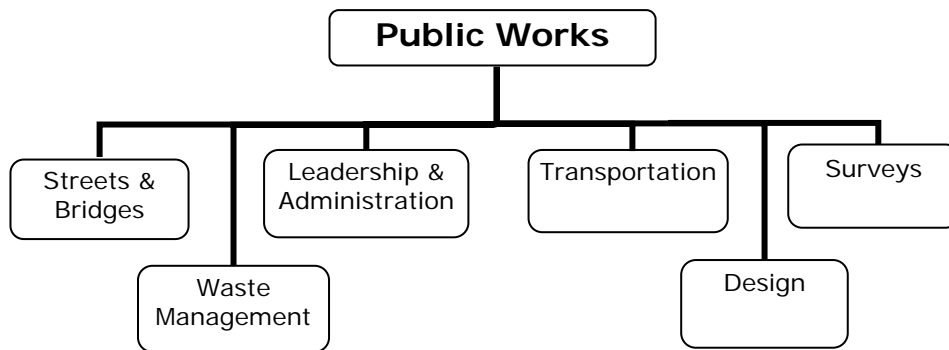
DEPARTMENT OVERVIEW

The Department of Public Works constructs and maintains the physical facilities that preserve and enhance the quality of life of Norfolk's citizens and visitors. The services provided by the department are distributed over a network of more than 740 miles of paved streets and reach every household in Norfolk.

With a wide variety of services and over 400 employees, the Department of Public Works is organized by seven field divisions and two administrative divisions:

- The Division of Streets & Bridges maintains streets, curbs, gutters, sidewalks and bridge structures,
- The Division of Transportation manages the traffic management system and street lighting,
- The Division of Design provides design and contract technical support for construction of new and existing facilities,
- The Division of Surveys provides surveying services and maintains official plats and records,
- The Division of Waste Management provides citywide residential and business refuse, yard waste, and bulk collections as well as recycling and neighborhood cleanup support,
- The Division of Management Services is responsible for general administration, public relations and special events coordination, human resources and employee trainings, and
- The Division of Financial Management is responsible for collections, distributions, and maintenance of funds, as well as fiscal and budgetary monitoring and financial support.

The Department of Public Works also manages Environmental Storm Water and Towing and Recovery Services. These divisions are considered Special Revenue and listed separately.



BUDGET HIGHLIGHTS

The total FY 2007 budget for the Public Works Department is \$36.9 million. This is a \$1.2 million increase over the FY 2006 budget. This 3.2 percent increase is attributable to SPSA fees, Virginia Department of Transportation (VDOT), electricity increases, the addition of a construction inspector, the update needed for the planimetrics layer in the City's Geographic Information System and the transfer of the underground storage tank function to the Department of Finance and Business Services. In addition, the FY 2007 budget provides support for project management services needed for increased capital projects.

KEY GOALS AND OBJECTIVES

Strategic Planning and Innovation:

- Develop multi-year resurfacing program in conjunction with increased water and sewer line replacements.

Teamwork and Partnership:

- Continue to provide a leadership role in regional partnerships: Southeastern Public Service Authority (SPSA); Virginia Department of Transportation (VDOT); Elizabeth River Project; Virginia Public Works Alliance; American Public Works Association; Hampton Roads Planning District Commission, transportation and storm water groups; Hampton Roads Clean, Keep America Beautiful and the Virginia Council for Litter Prevention & Recycling.

Leadership and Employee Development:

- Continue the department's Leadership Development Program.
- Implement Apprenticeship (job) Training Program in Waste Management to provide training to eligible candidates to obtain CDL licenses.
- Identify and implement steps for developing new employees for incorporation into the workforce.

Service Delivery & Program Management:

- Enhance outreach and publicity efforts and attend at least 50 civic league and community meetings to solicit feedback and communicate services.

- Continue with Waste Management's bulk waste strike team program and provide indicators of effectiveness.
- Review performance of abatement crew and services (graffiti, shopping carts, illegal sites, retention pond cleanup, removal of illegal signs in right of way, vacant lot cleanup, etc.).

Neighborhood and Community Infrastructure Improvements:

- Continue aggressive street resurfacing program.
- Continue citywide dredging programs.

Project Management, Design and Construction:

- Achieve a high level of project execution (90 percent).
- Manage over 30 critical projects such as the cruise ship terminal, Fort Norfolk infrastructure and community centers.
- Coordinate with NRHA, Development, Planning, Utilities and other departments on over 30 major development initiatives such as Fort Norfolk, ODU expansion & campus redevelopment and Wards Corner redevelopment.

PRIOR YEAR ACCOMPLISHMENTS

- Nationally recognized as the 2005 Public Works "Department of the Year" by Public Works Magazine.
- Completed Lamberts Point Golf Course and Powhatan football stadium complex.
- Attended over 170 civic league meetings.
- Managed permanent street improvements using priority system.
- Completed design of Fort Norfolk Infrastructure.
- Installed five traffic signals:
Stonebridge Dr & Ballentine Blvd; Little Creek & Mona; Little Creek-Ruthven; Poplar Hall-Glenrock; Scott Street & Virginia Beach Blvd.

Expenditure Summary				
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED
Personnel Services	15,159,373	14,110,841	15,620,211	16,303,994
Materials, Supplies and Repairs	7,720,309	7,582,200	8,183,525	8,776,880
General Operations and Fixed Costs	25,434,700	7,371,561	9,267,057	9,131,781
Equipment	1,121,876	189,620	182,121	351,121
All Purpose Appropriations	4,550,717	4,213,981	2,578,686	2,412,824
TOTAL	53,986,975	33,468,203	35,831,600	36,976,600

Hurricane Isabel expenditures are represented in FY 2004 actual amounts.

Programs & Services

	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED	POSITIONS
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DIRECTOR'S OFFICE

Leadership & Administration	860,528	841,343	594,510	13
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Provide leadership initiatives, supervise departmental responsibilities, establish project and policy guidelines, and provide administrative and financial guidance to the operating divisions and liaisons with citizens.

SURVEYS

Public Information	71,668	0	0	0
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Maintain field survey records, subdivision plat recordation, official house number issuance and other surveys.

Field Surveys	693,290	812,459	895,202	14
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Maintain survey control utilized for building City infrastructure, subdividing lots, mortgage surveys, and flood insurance surveys, wetlands locations, right-of-way locations and other topographic surveys.

DESIGN DIVISION

Project Management	929,360	513	0	31
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Provide project management for the planning, design, contracting and construction of new City infrastructure and buildings, including major maintenance projects.

Technical Professional Support	-7,339	0	0	0
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Provide technical support for the planning, design, contracting and construction of new City infrastructure and buildings, including major maintenance projects.

Bridge Program	-3,457	0	0	0
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Ensure public safety and compliance with state and federal mandates for 56 bridges, underpasses and pedestrian walkways with a value of approximately \$200 million.

Programs & Services

	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED	POSITIONS
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STREETS & BRIDGES

Bridge & Waterfront Maintenance	412,699	0	0	0
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Maintain and inspect all bridges, overpasses, seawalls, jetties and underwater structures. Ensure structures are safe for the public and perform maintenance to prevent deterioration.

Street Maintenance	4,996,644	6,035,341	5,968,004	111
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Maintain the City's 2,500 lane miles of streets, the City's sidewalks, curbs, gutters, and concrete roadways. Operate the City's asphalt plant in order to produce the desired types and quantities of asphalt to replace deteriorated sections, and patch potholes and utility cuts.

Yard Support	412,825	0	0	0
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Maintain and repair the division's equipment and buildings, assist Fleet Maintenance in maintaining the division's vehicles by installing parts of a general nature.

DIVISION OF WASTE MANAGEMENT

Waste Management Collection	12,815,496	15,149,173	15,596,444	113
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Provide municipal collection of refuse, bulk waste and yard waste from the City's residences and businesses.

Clean Community Recycling	185,843	169,926	198,141	3
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Coordinate the City's recycling and litter prevention efforts, including an Adopt A Spot, volunteer programs for environmental issues and household waste disposal.

TRANSPORTATION DIVISION

Neighborhood & Traffic Safety Program	536,507	397,983	150,927	6
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Conduct investigations, collect and evaluate data and work with neighborhood communities, schools and railroad operators to assess and evaluate safety concerns.

Programs & Services

	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED	POSITIONS
Intelligent Transportation Systems Program	642,455	663,858	739,040	6
Manage traffic flow efficiency using the City's traffic signal system through a computerized traffic operation center.				
VDOT Liaison Program	189,357	236,207	246,840	3
Provides project management and coordination between all City departments and citizens of Norfolk and the Virginia Department of Transportation (VDOT).				
Public Right-of- Way Permits Program	492,369	466,707	537,153	10
Conduct the permitting process in issuing permits and related inspections for all right-of-way construction work.				
Signs & Pavement Markings Program	753,386	732,048	789,753	14
Provides project management of all signage and pavement markings through the coordination between City departments and citizens of Norfolk and the Virginia Department of Transportation (VDOT).				
Traffic Signal Maintenance Program	730,565	706,645	707,909	11
Maintain operation of the traffic signal system by providing a continuous system evaluation process through preventative maintenance and provide corrective maintenance 24 hours a day.				
STREET LIGHTING				
Street Lighting Program	3,843,089	4,150,000	4,350,730	0
Continuous evaluation and updates to the City's street lighting system to ensure that City streets and public areas are properly illuminated, guarantee new installations meet Illumination Engineering Society and City standards.				
STREET MAINTENANCE				
Street Maintenance Projects (VDOT)	4,213,981	4,722,521	5,158,359	0
Coordination and maintenance of all City street repair projects to include such programs as the citywide street resurfacing, and rehabilitation of existing streets and sidewalks that are eligible for reimbursement for VDOT Street Maintenance Program.				

Programs & Services

	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED	POSITIONS
UTILITY CUT REPAIR				
Utility Cut Repair Projects	698,937	746,876	1,043,588	8
Maintain and preserve the City's right of way including repairs to streets for utility cuts resulting from repairs to water and sewer lines reimbursed from non-General Fund sources.				
TOTAL	33,468,203	35,831,600	36,976,600	343

FY 2006 amounts reflect a redistribution of funds by the department within its divisions.

Strategic Priority: Public Safety

TACTICAL APPROACH

To provide safe and efficient movement of vehicles and pedestrians.

Program Initiatives	FY 2004	FY 2005	FY 2006	FY 2007	Change
Reduction in traffic accidents/increase efficiency.	3,727	3,706	3,659	3,612	-47
Conduct field investigations in response to Citizen requests.	1,051	1,176	1,127	1,146	-19

TACTICAL APPROACH

To provide a level of street lighting that helps to promote nighttime business activity and enhance neighborhood livability within the City of Norfolk. Increased visibility from street lighting combines to safeguard, facilitate, and encourage vehicular and pedestrian traffic throughout the City.

Program Initiatives	FY 2004	FY 2005	FY 2006	FY 2007	Change
Street lighting upgrades	112	266	165	224	59
Street lighting additions	127	140	151	147	-4

Strategic Priority: Public Accountability

TACTICAL APPROACH

Complete concrete repairs

Program Initiatives	FY 2004	FY 2005	FY 2006	FY 2007	Change
Through a combination of contract and in-house work, aim to complete all reported repair work within 90 days.	18 mo	12 mo	10 mo	8 mo	-2 MONTHS

Strategic Priority: Public Accountability

TACTICAL APPROACH

Coordinate utility cut repairs

Program Initiatives	FY 2004	FY 2005	FY 2006	FY 2007	Change
Through a combination of contract and in-house work aim to complete utility cuts on arterials immediately following utility repair and all others within 60 days.	10 mo	6 mo	6 mo	5 mo	1 MONTH

TACTICAL APPROACH

Repair potholes

Program Initiatives	FY 2004	FY 2005	FY 2006	FY 2007	Change
Repair within 10 days and conduct pothole repair.	30 days	10 days	10 days	10 days	No CHANGE

Position Summary

Position title	Pay Grade	Minimum	Maximum	FY 2006 Positions	Changes	FY 2007 Positions
Accountant I	OPS10	31,504	50,362	2		2
Accountant II	OPS11	34,151	54,598	1		1
Accounting Supervisor	MAP09	44,932	71,833	1		1
Accounting Technician	OPS07	24,871	39,762	5	-1	4
Administrative Assistant II	MAP03	31,215	49,900	0	1	1
Administrative Secretary	OPS09	29,090	46,508	2		2
Administrative Technician	OPS08	26,885	42,978	1	1	2
Applications Analyst	ITM04	48,250	77,135	1		1
Architect II	MAP11	51,040	81,597	1		1
Architect III	MAP12	54,461	87,063	2		2
Asphalt Plant Operator	OPS09	29,090	46,508	1		1
Asphalt Plant Operator II	OPS10	31,504	50,362	1		1
Assistant City Engineer	MAP14	62,145	99,349	1		1
Assistant City Surveyor	MAP11	51,040	81,597	1		1
Assistant Director of Public Works	SRM07	65,465	115,218	1		1
Assistant Streets Engineer	MAP11	51,040	81,597	1		1
Assistant Superintendent of Waste Management	MAP12	54,461	87,063	2		2
Automotive Mechanic	OPS09	29,090	46,508	3		3
Bricklayer	OPS08	26,885	42,978	3		3
Bridge Inspection Supervisor	OPS12	37,053	59,233	1		1
Bridge Maintenance Supervisor	OPS11	34,151	54,598	1		1
Building/Equipment Maintenance Supervisor	OPS11	34,151	54,598	1		1
Business Manager	MAP08	42,207	67,471	1		1
City Engineer	SRM07	65,465	115,218	1		1

Position Summary

Position title	Pay Grade	Minimum	Maximum	FY 2006 Positions	Changes	FY 2007 Positions
City Surveyor	SRM04	54,348	95,654	1		1
City Transportation Engineer	SRM06	61,441	108,136	1		1
Civil Engineer I	MAP07	39,676	63,429	1		1
Civil Engineer II	MAP10	47,871	76,528	9	-1	8
Civil Engineer III	MAP11	51,040	81,597	2	1	3
Civil Engineer IV	MAP12	54,461	87,063	2	1	3
Civil Engineer V	MAP13	58,155	92,968	2		2
Concrete Finisher	OPS07	24,871	39,762	16		16
Construction Inspector I	OPS09	29,090	46,508	4		4
Construction Inspector II	OPS11	34,151	54,598	9	1	10
Construction Inspector III	MAP07	39,676	63,429	3	1	4
Contract Monitoring Specialist	MAP05	35,138	56,175	1		1
Custodian	OPS02	17,085	27,315	3	-1	2
Customer Service Representative	OPS04	19,799	31,655	2		2
Director of Public Works	EXE03	81,548	141,018	1		1
Engineering Aide	OPS05	21,342	34,120	0		0
Engineering Technician I	OPS09	29,090	46,508	1		1
Engineering Technician II	OPS10	31,504	50,362	9	-1	8
Engineering Technician III	OPS11	34,151	54,598	2		2
Equipment Operator II	OPS06	23,029	36,814	24		24
Equipment Operator III	OPS08	26,885	42,978	13		13
Equipment Operator IV	OPS09	29,090	46,508	1		1
Fleet Coordinator	MAP06	26,620	42,317	1		1
Geographic Information Systems Technician	OPS10	31,504	50,362	1		1
Geographic Information Systems Technician II	MAP06	37,325	59,669	1		1
Highway Operations Technician	OPS10	31,504	50,362	0		0

Position Summary

Position title	Pay Grade	Minimum	Maximum	FY 2006 Positions	Changes	FY 2007 Positions
Information Technology Planner	ITM04	48,250	77,135	0		0
Instrument Technician	OPS09	29,090	46,508	4		4
Maintenance Worker I	OPS03	18,384	29,392	9		9
Maintenance Worker II	OPS04	19,799	31,655	16		16
Management Analyst I	MAP06	37,325	59,669	1		1
Management Analyst II	MAP08	42,207	67,471	3		3
Management Services Administrator	SRM04	54,348	95,654	1		1
Office Manager	MAP03	31,215	49,900	0		0
Operations Manager	MAP10	47,871	76,528	2		2
Personnel Specialist	MAP05	35,138	56,175	1		1
Project Manager	MAP10	47,871	76,528	0	2	2
Public Services Coordinator I	MAP06	37,325	59,669	1	1	2
Recycling Coordinator	MAP10	47,871	76,528	1		1
Refuse Collection Supervisor	OPS10	31,504	50,362	5		5
Refuse Collector Assistant	OPS03	21,342	34,120	3		3
Refuse Collector, Lead	OPS08	26,885	42,978	5		5
Refuse Collector, Senior	OPS07	24,871	39,762	73		73
Refuse Inspector	OPS09	29,090	46,508	5		5
Right of Way Program Manager	MAP10	47,871	76,528	0	1	1
Right of Way Permit Supervisor	MAP09	44,932	71,833	1		1
Senior Traffic Engineer	MAP10	47,871	76,528	1		1
Senior Transportation Engineer	MAP10	47,871	76,528	1		1
Sign Manufacturing Technician	OPS07	21,342	34,120	1	-1	0
Staff Technician I	OPS08	26,885	42,978	0	1	1
Staff Technician II	OPS09	29,090	46,508	0	1	1

Position Summary

Position title	Pay Grade	Minimum	Maximum	FY 2006 Positions	Changes	FY 2007 Positions
Storekeeper I	OPS05	21,342	34,120	1		1
Storekeeper II	OPS07	24,871	39,762	1		1
Street Maintenance Supervisor	OPS10	31,504	50,362	14	-1	13
Streets Engineer	SRM05	57,745	101,631	1		1
Superintendent of Traffic Operations	MAP11	51,040	81,597	1		1
Superintendent of Waste Management	SRM05	57,745	101,631	1		1
Support Technician	OPS06	23,029	36,814	14	-3	11
Survey Party Chief	OPS10	31,504	50,362	3		3
Traffic Engineering Assistant	MAP09	44,932	71,833	1		1
Traffic Maintenance Supervisor	MAP06	37,325	59,669	1		1
Traffic Maintenance Technician I	OPS04	19,799	31,655	2		2
Traffic Maintenance Technician II	OPS07	24,871	39,762	4		4
Traffic Maintenance Technician III	OPS09	29,090	46,508	1		1
Traffic Sign Fabricator	OPS05	24,871	39,762	1	-1	0
Traffic Sign Fabricator II	OPS07	24,871	39,762	0	2	2
Traffic Signal Technician I	OPS07	24,871	39,762	2		2
Traffic Signal Technician II	OPS08	26,885	42,978	2		2
Traffic Signal Technician III	OPS09	29,090	46,508	2		2
Traffic Signal Technician IV	OPS10	31,504	50,362	3		3
Traffic Signal Technician V	MAP07	39,676	63,429	1		1
Traffic Systems Engineering Technician I	OPS11	34,151	54,598	2		2
Traffic Systems Engineering Technician II	OPS12	37,053	59,233	1		1
Welder	OPS09	29,090	46,508	1		1
Total				339	4	343

DEBT SERVICE



DEBT SERVICE

Expenditure Summary				
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED
Debt Principal	31,805,823	34,694,822	36,497,558	34,416,670
Debt Interest	16,251,335	17,060,882	18,277,502	19,483,482
Lease Principal & Interest	5,483,416	6,056,460	6,736,121	7,907,033
Notes Principal & Interest	860,029	879,809	279,281	0
Bond Issuance Costs	425,019	312,534	430,000	455,000
Transfer to CIP / All Purpose Appropriation	2,217,000	1,135,000	3,300,038	3,300,015
TOTAL	57,042,622	60,139,507	65,520,500	65,562,200

Note: See additional information regarding City Indebtedness contained within the Budget Overview section of this budget.

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